

ZAMFARA STATE APPROVED 2019 - 2021 BUDGET IN BRIEF

S/N	DETAILS OF REVENUE AND EXPENDITURE	APPROVED 2019	PROPOSED 2020	PROPOSED 2021	TOTAL APPROVED 2019 - 2021
1	Total Estimated Revenue:	135,428,507,721	143,400,425,645.69	148,619,605,009.17	427,448,538,375.86
(I)	Statutory Allocation	49,501,494,183	50,747,174,436	50,025,650,629	150,274,319,247
(II)	Grants From Fgn	120,000,000	5,547,638,909	165,887,590	5,833,526,499
(III)	Re-Imbursement From Fgn	40,585,113,538	51,547,914,913	61,421,281,538	153,554,309,989
(IV)	Locally Generated Revenue	6,341,900,000	4,498,837,759	4,656,690,016	15,497,427,775
	Sub-Total:-	96,548,507,721	112,341,566,017	116,269,509,773	325,159,583,511
(IV)	External Loans To Capital Project	400,000,000	420,000,000	441,000,000	1,261,000,000
(V)	Development Partners Programme (UK AID, USAID, UNICEF, World Bank, UNDP)	1,350,000,000	1,417,500,000	1,488,375,000	4,255,875,000
(VI)	Internal Loans	20,000,000,000	15,000,000,000	15,000,000,000	50,000,000,000
(VII))	Value Added Tax (V.A.T.)	11,000,000,000	10,777,359,629	11,804,520,236	33,581,879,865
(VII I)	Ecological Funds From Fgn	1,830,000,000	1,921,500,000	2,017,575,000	5,769,075,000

S/N	DETAILS OF REVENUE AND EXPENDITURE	APPROVED 2019	PROPOSED 2020	PROPOSED 2021	TOTAL APPROVED 2019 - 2021
(IX)	Capital Grants: FGN/ADP/UBE/SDGS	3,600,000,000	997,500,000	1,047,375,000	5,644,875,000
(X)	Other Public Funds	500,000,000	525,000,000	551,250,000	1,576,250,000
(XI)	LGAS Contribution: SDG, Skills Acquisition.	200,000,000	10T	10T	200,000,000
	Sub-Total:-	38,880,000,000	31,058,859,629	32,350,095,236	102,288,954,865
	Grand Total:-	135,428,507,721	143,400,425,646	148,619,605,009	427,448,538,376
(A)	Revenue available for Recurrent Expenditure	62,818,507,721	65,917,898,482	68,758,782,857	197,495,189,060
(B)	Revenue available for Capital Expenditure	72,610,000,000	76,603,550,000	79,476,183,125	228,689,733,125
	2. Total Estimated Exp.	135,428,507,721	142,521,448,482	148,234,965,982	426,184,922,185
(A)	Personnel Cost Including Subvention	21,995,237,505	23,204,975,567	24,075,162,151	69,275,375,223
(B)	CRF Charges	13,149,767,391	13,873,004,598	14,393,242,270	41,416,014,259
(C)	Capital Expenditure	72,610,000,000	76,603,550,000	79,476,183,125	228,689,733,125
(D)	Overhead Costs	21,207,554,391	22,373,969,883	23,212,993,753	66,794,518,027
(E)	Internal Debt Servicing	6,465,948,434	6,465,948,434	7,077,384,683	20,009,281,551
	Grand Total	135,428,507,721	142,521,448,482	148,234,965,982	426,184,922,185

ZAMFARA STATE GOVERNMENT
2019 PROPOSED BUDGET ESTIMATES

2019 - 2021 PROPOSED REVENUE AND EXPENDITURE (GEN. SUMMARY)

S/NO	DETAILS OF REVENUE	APPROVED PROVISION 2018	APPROVED PROVISION 2019	APPROVED PROVISION 2020	APPROVED PROVISION 2021
1	Statutory Allocation	44,627,461,909	48,101,587,143	50,747,174,436	50,025,650,629
2	Grants from FGN	100,000,000	120,000,000	5,547,638,909	165,887,590
3	Reimbursement	44,242,508,407	40,585,113,538	51,547,914,913	61,421,281,538
4	Locally Generated Revenue	3,598,700,000	6,341,900,000	4,498,837,759	4,656,690,016
5	Excess Crude	1,399,907,041	1,399,907,040	-	-
	Total	93,968,577,357	96,548,507,721	112,341,566,017	116,269,509,773

B: Distribution as per General Guidelines on Budget

S/NO	DETAILS	APPROVED PROVISION 2018	APPROVED PROVISION 2019	APPROVED PROVISION 2020	APPROVED PROVISION 2021	(%)
i.	Not more than 10% for C.R.F.	9,396,857,736	9,654,850,772	11,234,156,602	11,626,950,977	10
ii.	Not more than 45% for P.C.	42,285,859,811	43,446,828,474	50,553,704,708	52,321,279,398	45
iii.	Not more than 20% for O/C	18,793,715,471	19,309,701,544	22,468,313,203	23,253,901,955	20
iv.	Not less than 20% for transfer	18,793,715,471	19,309,701,544	22,468,313,203	23,253,901,955	20
v.	Not less than 5% for I.D.S.	4,698,428,868	4,827,425,386	5,617,078,301	5,813,475,489	5
W	Total	93,968,577,357	96,548,507,721	112,341,566,017	116,269,509,773	100

C: Distribution of 2019 - 2021 Expenditure

		APPROVED PROVISION 2018	APPROVED PROVISION 2019	APPROVED PROVISION 2020	APPROVED PROVISION 2021	(%)
i.	C.R.F.	5,645,285,682	13,149,767,391	13,873,004,598	14,393,242,270	13.62
ii.	Personnel Cost	17,382,126,469	21,995,237,505	23,204,975,567	24,075,162,151	22.78
iii.	Overhead Cost	21,522,709,196	21,207,554,391	22,373,969,883	23,212,993,753	21.97
iv.	Transfer	44,407,000,000	33,730,000,000	35,585,150,000	36,919,593,125	34.94
v.	I.D.S.	5,011,456,010	6,465,948,434	6,821,575,598	7,077,384,683	6.70
	Total	93,968,577,357	96,548,507,721	101,858,675,646	105,678,375,982	100.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 401 - 409
SUMMARY

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	401	TAXES	3,256,950,000	3,436,082,250	3,564,935,334	2,267,532,925	2,601,300,000	2,438,467,945
2	402	FINES AND FEES	127,700,000	122,960,250	127,571,259	27,624,882	135,800,000	76,767,687
3	403	LICENCES	38,150,000	40,142,750	41,648,103	11,340,340	29,400,000	17,733,985
4	404	EARNINGS AND SALES	2,038,150,000	40,294,550	41,894,084	1,181,564,877	436,450,000	1,844,987,538
5	405	RENT ON GOVERNMENT PROPERTY	8,100,000	8,545,500	8,865,956	4,256,000	8,100,000	102,290
6	406	INTEREST REPAYMENT & DIVIDENDS	30,000,000	21,100,000	21,891,250	10,132,970	30,000,000	-
7	407	RE-IMBURSEMENT	-	-	-	-	-	-
8	408	MISCELLANEOUS	842,850,000	829,712,459	849,884,029	255,400,146	357,650,000	309,907,529
		Sub-total	6,341,900,000	4,498,837,759	4,656,690,016	1,628,601,904	3,598,700,000	4,687,966,972
9	409	a. STATUTORY ALLOCATION	48,101,587,143	50,747,174,436	50,025,650,629	29,956,934,692.38	44,627,461,909	44,412,499,115
		b. GRANT FROM FEDERAL GOVERNMENT	120,000,000	5,547,638,909	165,887,590	65,887,590.25	100,000,000	-
		c. REIMBURSEMENT FROM FGN	40,585,113,538	51,547,914,913	61,421,281,538	-	44,242,508,407	-
		d. RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	-	-	-	-	-
		e. EXCESS CRUDE	1,399,907,040	-	-	150,000,000.00	1,399,907,041	379,224,687
		Sub-total	90,206,607,721	107,842,728,258	111,612,819,757	30,022,822,282.63	90,369,877,357	44,791,723,803
		GRAND TOTAL	96,548,507,721	112,341,566,017	116,269,509,773	31,651,424,187.07	93,968,577,357	49,479,690,775

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 401 TAXES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMATES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	PAY AS YOU EARN	3,000,000,000.00	3,165,000,000.00	3,283,687,500.00	1,562,084,392.90	2,500,000,000.00	2,134,890,176.86
2	2	DIRECT ASSESSMENT	5,000,000.00	5,275,000.00	5,472,812.50	3,845,475.48	4,000,000.00	4,717,923.78
3	3	WITHHOLDING TAX	250,000,000.00	263,750,000.00	273,640,625.00	81,825,662.89	70,000,000.00	236,734,384.86
5	4	DEVELOPMENT LEVY	1,500,000.00	1,582,500.00	1,641,843.75	31,898.90	22,000,000.00	61,106,859.00
6	5	CAPITAL GAINS TAX	150,000.00	158,250.00	164,184.38	30,668.43	300,000.00	60,000.00
7	6	TAXES ON DIVIDENDS- REFUND BY FED. GOVT.	-	-	-	-	-	-
8	7	PRODUCE SALES TAX	300,000.00	316,500.00	328,368.75	77,000.00	5,000,000.00	364,500.00
		Sub-total	3,256,950,000	3,436,082,250	3,564,935,334	1,647,895,099	2,601,300,000	2,437,873,845

**ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 402 FINES AND FEES**

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	COURT FEES-HIGH COURT	3,000,000.00	3,165,000.00	3,283,687.50	669,300.00	5,000,000.00	220,950.00
2	2	COURT FINE - HIGH COURT	1,500,000.00	1,582,500.00	1,641,843.75	100,000.00	2,000,000.00	-
3	3	PROBATE FEES-HIGH COURT	100,000.00	105,500.00	109,456.25	-	100,000.00	-
4	4	COURT FEES-MAG. COURT	100,000.00	105,500.00	109,456.25	-	100,000.00	-
5	5	COURT FINES-MAG. COURT	400,000.00	422,000.00	437,825.00	100,000.00	400,000.00	-
6	6	COURT FEES-AREA COURT	2,000,000.00	2,110,000.00	2,189,125.00	1,871,920.00	3,000,000.00	1,784,180.00
7	7	COURT FINES - AREA COURT	1,500,000.00	1,582,500.00	1,641,843.75	916,000.00	1,500,000.00	252,800.00
8	8	ADMINISTRATION OF ESTATE FEES	100,000.00	105,500.00	109,456.25	-	100,000.00	-
9	9	FINES MOBILE COURT	100,000.00	105,500.00	109,456.25	-	100,000.00	-
10	10	COURT FINES-RENT TRIBUNAL	50,000.00	52,750.00	54,728.13	-	50,000.00	-
11	11	APPEAL FEES-SHARIA COURT	1,000,000.00	-	-	80,800.00	2,000,000.00	32,000.00
12	12	AFFIDAVITS AND DECLARATION	1,000,000.00	1,055,000.00	1,094,562.50	177,600.00	1,000,000.00	172,150.00
13	13	ISSUE OF CERT. OF DIVORCE	700,000.00	738,500.00	766,193.75	451,050.00	700,000.00	1,600.00

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
14	14	MOTOR REGISTRATION AND WEIGH FEES	10,000,000.00	10,550,000.00	10,945,625.00	1,878,875.00	12,000,000.00	2,209,350.00
15	15	CERTIFICATE OF ROAD WORTHINESS / DRIVING TEST	4,000,000.00	4,220,000.00	4,378,250.00	1,154,800.00	4,000,000.00	1,878,850.00
16	16	MISC. TRAFIC REGULATIONS	350,000.00	369,250.00	383,096.88	313,250.00	350,000.00	75,200.00
17	17	STAMP DUTY AND MISCELLANEOUS STAMP DUTY PENALTY	20,000,000.00	21,100,000.00	21,891,250.00	9,526,365.57	20,000,000.00	20,581,494.00
18	18	HACKNEY CARRIAGE REGISTRATION FEES	2,000,000.00	2,110,000.00	2,189,125.00	268,180.00	2,000,000.00	331,450.00
19	19	AGENCY FEES	-	-	-	-	-	-
20	20	DOC. REGISTRATION AND SEARCH FEES	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	-
21	21	GUSAU CENTRAL MARKET FEES	10,000,000.00	-	-	-	-	-
22	22	CONSENT FEES (NON-REFUNDABLE)	1,000,000.00	1,055,000.00	1,094,562.50	-	1,000,000.00	6,000.00
23	23	DEVELOPMENT LAND FEES	5,000,000.00	5,275,000.00	5,472,812.50	-	2,500,000.00	3,144,000.00
24	24	MECH. CULTIVATION FEES	-	-	-	-	-	-
25	25	INSPECTION AND GRADING FEES	100,000.00	105,500.00	109,456.25	-	100,000.00	-
26	26	TRADE CATTLE FEES	1,500,000.00	1,582,500.00	1,641,843.75	187,900.00	500,000.00	689,000.00
27	27	POULTRY VACCINATION FEES	-	-	-	-	-	-
28	28	LAND APPLICATION FEES	1,000,000.00	1,055,000.00	1,094,562.50	258,000.00	1,000,000.00	1,158,000.00
29	29	IRRIGATION FEES	-	-	-	-	-	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
30	30	Education Levy	2,000,000.00	2,110,000.00	2,189,125.00	-	50,000,000.00	20,000.00
31	31	Amusement Park Fees	2,000,000.00	2,110,000.00	2,189,125.00	1,455,600.00	2,000,000.00	110,000.00
32	32	Electricity Consumption Fees	-	-	-	-	-	-
33	33	Non Refundable Processing Fees	150,000.00	-	-	-	150,000.00	-
34	34	Use Of Conference Hall Fees (Min.Of Wca)	100,000.00	105,500.00	109,456.25	-	100,000.00	-
35	35	Registration And Renewal Of Nursery/Day Care Centres	100,000.00	105,500.00	109,456.25	50,000.00	100,000.00	-
36	36	Contract Processing Fees	1,000,000.00	1,055,000.00	1,094,562.50	-	1,000,000.00	150,000.00
37	37	Regist. And Renewal Of Contract Fees	20,000,000.00	21,100,000.00	21,891,250.00	5,757,229.24	10,000,000.00	28,680,999.00
38	38	Board Of Directors Fees	-	-	-	-	-	-
39	39	Innocation Fees	-	-	-	-	-	-
40	40	Chemical Laboratory Analysis Fees	3,000,000.00	3,165,000.00	3,283,687.50	-	3,000,000.00	-
41	41	Registration Booklets	2,500,000.00	2,637,500.00	2,736,406.25	1,158,700.00	6,000,000.00	1,205,000.00
42	42	Land Charges	3,000,000.00	3,165,000.00	3,283,687.50		500,000.00	1,690,000.00
43	43	Survey Fees	550,000.00	580,250.00	602,009.38		550,000.00	-
44	44	Planning Fees	500,000.00	527,500.00	547,281.25		500,000.00	-
45	45	Works School Training Fees	300,000.00	316,500.00	328,368.75		300,000.00	-
46	46	Preparation Of Contract Agreements	20,000,000.00	21,100,000.00	21,891,250.00	653,597.90	1,000,000.00	12,150,085.00
47	47	Hotels Levy	5,000,000.00	5,275,000.00	5,472,812.50	37,630.00	100,000.00	254,578.50
		Sub-total	127,700,000.00	122,960,250.00	127,571,259.38	27,066,798.00	135,800,000.00	76,797,686.50

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 403 LICENCES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	Motor Vehicle Licence	7,000,000.00	7,385,000.00	7,661,937.50	2,980,500.00	15,000,000.00	4,155,485.00
2	2	Driver's Licence And L/Permit	15,000,000.00	15,825,000.00	16,418,437.50	1,938,750.00	5,000,000.00	9,952,500.00
3	3	Way Leave Buyer's Licence	500,000.00	527,500.00	547,281.25	-	1,000,000.00	-
4	4	Produce Buyers Licence	500,000.00	527,500.00	547,281.25	-	1,000,000.00	108,500.00
5	5	Hides And Skin Buyer's Licence	300,000.00	316,500.00	328,368.75	-	300,000.00	5,000.00
6	6	Hides And Skin Premises Licence	100,000.00	105,500.00	109,456.25	-	100,000.00	-
7	7	Registration Of Private Clinics	2,500,000.00	2,637,500.00	2,736,406.25	150,000.00	200,000.00	94,500.00
8	8	Registration Of Business Premises	5,000,000.00	5,275,000.00	5,472,812.50	2,396,090.00	5,000,000.00	2,274,500.00
9	9	Registration Of Private Schools	5,000,000.00	5,275,000.00	5,472,812.50	150,000.00	1,000,000.00	100,000.00
10	10	Marriage Certificate And Licence	200,000.00	211,000.00	218,912.50	-	-	-
11	11	Auctioner Licence	200,000.00	211,000.00	218,912.50	155,200.00	200,000.00	-
12	12	Beast Of Burden: Movt And Loading Licence	-	-	-	-	-	-
13	13	Trade Cattle Licence	150,000.00	158,250.00	164,184.38		150,000.00	10,000.00
14	14	Registration And Renewal Of Youth Clubs	100,000.00	105,500.00	109,456.25	-	100,000.00	-
15	15	Fishing Licence	100,000.00	-	-	49,000.00	100,000.00	20,000.00
16	16	Forestry Revenue	1,500,000.00	1,582,500.00	1,641,843.75	19,800.00	250,000.00	1,013,500.00
		Sub-Total	38,150,000.00	40,142,750.00	41,648,103.13	7,839,340.00	29,400,000.00	17,733,985.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 404 EARNINGS AND SALES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	Sales Of Materials	-	-	-	-		-
2	2	Sales Of Fruits And Vegetable	-	-	-	-		-
3	3	Seeds Multiplication Sales	-	-	-	-		-
4	4	Bakura Farm (Sales Of Product)	1,000,000	1,055,000.00	1,094,562.50	-	1,000,000.00	-
5	5	Sales Of Strategic Grains	-	-	-	-	-	-
6	6	Sales Of Materials From Agric Fair	-	-	-	-	-	-
7	7	Sales Of Fish	-	-	-	-	-	-
8	8	Sales Of Fishing Equipment	-	-	-	-	-	-
9	9	Sales Of Cotton Market Materials	-	-	-	-	-	-
10	10	Sales Of Seed From Nurseries	-	-	-	-	-	-
11	11	Sales Of Poultry Product	500,000.00	527,500.00	547,281.25	-	500,000.00	-
12	12	Sales Of Dairy Products	-	-	-	-	-	-
13	13	Sales Of Poultry Feeds	-	-	-	-	-	-
14	14	Land Clearing Operation	-	-	-	-	-	-
15	15	Sales Of Livestock From Ranchers	-	-	-	-	-	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
16	16	Sales Of Fertilizer	2,000,000,000.00	-	-	-	400,000,000.00	1,833,323,422.50
17	17	Sales Of Rural Dairy Milking Cows	-	-	-	-	-	-
18	18	Sales Of Tractors To Individuals	5,000,000.00	5,275,000.00	5,472,812.50	-	5,000,000.00	-
19	19	Raises Of Coal	-	-	-	-	-	-
20	20	Sales Of Directory Of Commercial And Industrial Promotions	-	-	-	-	-	-
21	21	Sales Of Trade Fair Materials	-	-	-	-	-	-
22	22	Sales Of Crafts-Sourve Shops	-	-	-	-	-	-
23	23	Sales Of Tourism Guide	5,000,000	5,275,000.00	5,472,812.50		5,000,000.00	-
24	24	Auction Sales General	5,000,000	5,275,000.00	5,472,812.50	723,930.00	5,000,000.00	3,102,000.00
25	25	Unallocated Stores Sales	-	-	-	-	-	-
26	26	Hire Of Government Vehicles	-	-	-	-	-	-
27	27	Sales Of Form National D/Licence	200,000.00	211,000.00	218,912.50	13,500.00	200,000.00	53,050.00
28	28	Sales Of Vehicle New Plate Number	10,000,000.00	10,550,000.00	10,945,625.00	7,286,000.00	10,000,000.00	6,964,000.00
29	29	Registration And Renewal Of Patent Medicine Stores	5,000,000.00	5,275,000.00	5,472,812.50	-	5,000,000.00	-
30	30	Sales Of Drugs To Local Govt	-	-	-	-	-	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
31	31	Sales Of Article Rehabilitation Centre Gusau	-	-	-	-	-	-
32	32	Sales Of Farm Produce Approved School Bungudu	-	-	-	-	-	-
33	33	Sales Of Graphic Arts Design	-	-	-	-	-	-
34	34	Sales Of Photog.Calendars & Diary	-	-	-	-	-	-
35	35	Devt. Charges Approved Build. Plan	50,000.00	52,750.00	54,728.13		50,000.00	-
36	36	Motor Transport Service	-	-	-	-	-	-
37	37	Workshop Accounting Cost Payment	-	-	-	-	-	-
38	38	Trade Test Fees (Works School)	-	-	-	-	-	-
39	39	Soil Test	-	-	-	-	-	-
40	40	Road Crossing	-	-	-	-	-	-
41	41	Labour And Construction Charges	-	-	-	-	-	-
42	42	Sales Of Forms Health Institution	1,000,000.00	1,055,000.00	1,094,562.50		1,000,000.00	-
43	43	Sales Of Forms Jsc	1,000,000.00	1,100,000.00	1,200,000.00	-	-	-
44	44	Sales Of Application Forms (Csc)	500,000.00	527,500.00	547,281.25		500,000.00	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
45	45	Sales Of Application Forms (Lgsc)	200,000.00	212,300.00	250,000.00	-		-
46	46	Boat Construction Sales	-	-	-	-		-
47	47	V.I.O.	2,000,000.00	2,110,000.00	2,189,125.00	-	2,000,000.00	-
48	48	Asphalt Barch. Plant	-			-		-
49	49	Quarry Crushing Plant	500,000.00	527,500.00	547,281.25	-	-	1,149,800.00
50	50	Sales Of Telephone Directories	-	-	-	-	-	-
51	51	Sales Of Contract Agreement Forms	200,000.00	211,000.00	218,912.50	-	200,000.00	395,265.00
52	52	Sales Of Yellow Cards	-	-	-	-	-	-
53	53	Sales Commercial Posters	-	-	-	-	-	-
54	54	Sales Of Craft Soninier	-	-	-	-	-	-
55	55	Sales Of Govt. Quartersb (Incorporated)	-	-	-	-	-	-
56	56	Sales Of Weigh And Measures	1,000,000.00	1,055,000.00	1,094,562.50	-	1,000,000.00	-
		Sub-Total	2,038,150,000	40,294,550	41,894,084	8,023,430	436,450,000	1,844,987,538

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 405 RENT OF GOVERNMENT
PROPERTIES

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Sept. 2018
1	1	RIGHT OF OCCUPANCY-COMPENSATION RECOVERED	8,000,000.00	8,440,000.00	8,756,500.00	4,121,000.00	8,000,000	-
2	2	GROUND RENT	100,000	105,500.00	109,456.25	65,000.00	100,000	102,290.00
3	3	RENT ON GOVERNMENT PROPERTY OUTSIDE THE STATE	-	-	-	-	-	-
4	4	RENT ON GOVERNMENT QUARTERS (SNR. STAFF)	-	-	-	-	-	-
5	5	RENT ON GOVERNMENT QUARTERS (JNR. STAFF)	-	-	-	-	-	-
6	6	RENT FOR OFFICES AND QIARTERS BY OTHER GOVERNMENTS	-	-	-	-	-	-
7	7	RENT OF PRODUCE STORES AND DUMPS	-	-	-	-	-	-
		Sub-total	8,100,000.00	8,545,500.00	8,865,956.25	4,186,000.00	8,100,000.00	102,290.00

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 406 INTEREST, REPAYMENT AND DIVIDENDS

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	Refund Of Compensation	-	-	-	-	-	-
2	2	Refund Of Lar For Providing Experiment	-	-	-	-	-	-
3	3	Industrial Dividends	-	-	-	-	-	-
4	4	Interest On Investment General	5,000,000	-	-	-	5,000,000.00	-
5	5	Interest On Bank Deposit	-	-	-	-	-	-
6	6	Interest On Loan To Local Government	-	-	-	-	-	-
7	7	Interest On Treasury Bills	-	-	-	-	-	-
8	8	Repayment On Bicycle Loan	-	-	-	-	-	-
9	9	Repayment On Motor Vehicle Loan	20,000,000	21,100,000.00	21,891,250.00	-	20,000,000	-
10	10	Repayment On Housing Loan	5,000,000	-	-	-	5,000,000	-
11	11	Refund Of Over Payment	-	-	-	-	-	-
12	12	Repayment Of Furniture Loan	-	-	-	-	-	-
13	13	Repayment Of Loans And Advances To Parastatals	-	-	-	-	-	-
14	14	Repayment Of Share Loan	-	-	-	-	-	-
		Sub-Total	30,000,000	21,100,000	21,891,250	-	30,000,000	-

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 407 RE-IMBURSEMENT

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	Locust Control-Re-Imbursement By Federal Government	-	-	-	-	-	-
2	2	Cotton Seed Distribution	-	-	-	-	-	-
3	3	Reimbursement By Federal Government	-	-	-	-	-	-
4	4	Pest Control - Re-Imbursement	-	-	-	-	-	-
5	5	Construction Of Cotton Market Re-Imbursement	-	-	-	-	-	-
6	6	Re-Imbursement-Sales Of Grains	-	-	-	-	-	-
7	7	Re-Imbursement From Federal Government (Inrespect Of Pension)	-	-	-	-	-	-
8	8	Re-Imbursement From Zasco	-	-	-	-	-	-
9	9	Re-Imbursement From Parastatals	-	-	-	-	-	-
10	10	Re-Imbursement Inrespect Of Cookers/Stoves Sales	-	-	-	-	-	-
11	11	Re-Imbursement From Sales Of Cotton Seeds	-	-	-	-	-	-
12	12	Cash Donations To Orphanages By Philantropis Or Parent/Guardian	-	-	-	-	-	-
		Sub-Total	-	-	-	-	-	-

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 408 MISCELLANEOUS

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	Workshop Maintenance	-	-	-	-	-	-
2	2	Contribution In Respect Of Seconded Officers Retirement Benefit	-	-	-	-	-	-
3	3	Deposit Lapsed	500,000.00	527,500.00	547,281.25		500,000.00	-
4	4	Unspecified	10,000,000.00	10,550,000.00	10,945,625.00	2,527,217.28	10,000,000.00	3,231,779.84
5	5	Workshop Fees	2,500,000.00				2,500,000.00	-
6	6	Plant Hire	-	-	-	-	-	-
7	7	Receipt From Parastatals	-	-	-	-	-	-
i	i	Zamfara Urban Dev. Authority	10,000,000.00	10,550,000.00	10,945,625.00	1,169,000.00	2,000,000.00	745,000.00
ii	ii	Zamfara Broadcasting Corporation	7,000,000.00	7,385,000.00	7,661,937.50	3,768,815.00	6,500,000.00	3,755,270.00
iii	iii	College Of Arts And Science	80,000,000	84,400,000.00	87,565,000.00	-	1,500,000	-
iv	iv	College Of Education	50,000,000.00	52,750,000.00	54,728,125.00	-	3,000,000.00	-
V	v	Abdu Gusau Polytechnic	90,000,000.00	94,950,000.00	98,510,625.00	-	5,000,000.00	-
vi	vi	Scholarships Board	500,000	-	-	-	100,000	-
vii	vii	Zamfara Transport Authority	100,000,000.00	105,500,000.00	109,456,250.00	52,276,700.00	50,000,000.00	81,364,000.00
viii	viii	Water Board	250,000,000.00	263,750,000.00	273,640,625.00	124,901,557.00	170,000,000.00	172,057,365.60
ix	ix	Directorate Of Sports	20,000,000.00	21,100,000.00	21,891,250.00	-	20,000,000.00	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
X	x	Law Reform Commission	200,000.00	211,000.00	218,912.50	-	200,000.00	-
xi	xi	State Library Board	100,000.00	-	-	-	100,000.00	-
xii	xii	College Of Health Technology	90,000,000.00	94,950,000.00	98,510,625.00	-		-
xiii	xiii	Council For Arts And Culture	-	-	-	-	-	-
xiv	xiv	History Bureau	-	-	-	-	-	-
xv	xv	Fire Service	3,000,000.00	3,165,000.00	3,283,687.50	-	500,000.00	-
xvi	xvi	Government Printing	500,000.00	527,500.00	547,281.25	-	500,000.00	-
xvii	xvii	State Newspaper Corp.	5,000,000.00	5,275,000.00	5,472,812.50	-	5,000,000.00	-
xviii	xviii	Nursing And Midwifery School	6,000,000	6,330,000.00	6,567,375.00	-	5,000,000.00	-
xix	xix	Yariman Bakura Specialist Hosp.	20,000,000	-	-	-	8,000,000.00	-
xx	xx	Z.Aroma	3,000,000	-	-	-	-	-
xxi	xxi	Z.E.P.A.	-	-	-	-	-	-
xxii	xxii	Housing Corporation	35,000,000	36,925,000.00	38,309,687.50	20,289,867.81	35,000,000.00	44,182,653.19
xxiii	xxiii	Z.A.P.A. (Loan Recoveries & 1% Levy)	10,000,000	10,550,000.00	-	-	10,000,000.00	-
xxiv	xxiv	Tractor Hiring Unit	500,000	527,500.00	547,281.25	-	500,000.00	-
xxv	xxv	Sales Of Cards (General Hospitals)	100,000	105,500.00	109,456.25	-	100,000.00	-
xxvi	xxvi	Zakat & Endowment Board	50,000	52,750.00	54,728.13	-	50,000.00	-
xxvii	xxvii	Establishment (Sales Of Forms)	500,000.00	527,500.00	547,281.25	-	500,000.00	-
xxviii	xxviii	Hsmb (Sales Forms)	1,000,000.00	1,055,000.00	1,094,562.50	-	1,000,000.00	-
xxxiv	xxxiv	Gen. Hosp/Vvf (Sales Of Cards)	100,000.00	113,209.00	120,432.00	-	-	-

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
xxxv	xxxv	Collage Agric. Animal Science Bakura	7,000,000	7,385,000.00	7,661,937.50	-	10,000,000.00	-
xxxvi	xxxvi	Z.E.S.A	5,000,000	5,275,000.00	5,472,812.50	-	100,000.00	-
xxxvi	xxxvii	Gusau Abattoir	5,000,000	5,275,000.00	5,472,812.50	2,814,185.00	5,000,000.00	4,551,460.00
	xxxviii	Zarota	300,000	316,500.00	328,368.75	82,000.00	2,000,000.00	20,000.00
	xxxviii	Zagis	30,000,000	31,650,000.00	32,836,875.00	6,015,000.00	-	-
		Sub-Total	842,850,000	829,712,459	849,884,029	204,933,157	354,650,000	309,907,528.63

ZAMFARA STATE GOVERNMENT
APPROVED RECURRENT REVENUE ESTIMATES 2019
HEAD: 409 STATUTORY ALLOCATION

S/N	SUB HEAD	DETAILS OF REVENUE	APPROVED 2019	PROJECTIONS 2019 - 2021		PAST ACTUAL PERFORMANCE		
				PROPOSED 2020	ESTIMES 2021	Actual Revenue 2017	Approved Revenue 2018	Actual Collection Jan - Dec. 2018
1	1	STATUTORY ALLOCATION	48,101,587,143	50,747,174,435.69	50,025,650,628.54	30,537,299,554.24	42,447,054,153.57	44,412,499,115.39
2	2	GRANTS FROM FEDERAL GOVERNMENT	120,000,000	5,547,638,909.00	4,925,192,714.00		100,000,000	-
3	3	REIMBURSEMENT FROM FGN	40,585,113,538	51,547,914,913	61,421,281,538	-	28,339,599,767	-
4	4	RECEIPT FROM OTHER SUBSIDIARY ACCOUNT	-	-	-		-	-
5	5	EXCESS CRUDE	1,399,907,040	1,476,901,927.62	1,532,285,749.91	1,674,591,584.45	1,000,000,000	379,224,687.16
		Sub-total	90,206,607,721	109,319,630,185	117,904,410,630	32,211,891,139	71,886,653,920	44,791,723,802.55

ZAMFARA STATE ESTIMATES 2019

SUMMARY OF RECURRENT EXPENDITURE

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 PERSONNEL COST	ACTUAL PERSONNEL JAN. - SEPT. 2018	APPROVED 2018 OVERHEAD COST	TOTAL	APPROVED 2019 PERSONNEL COST	APPROVED 2019 OVERHEAD COST	TOTAL
412 a.	Government House	82,047,625	38,839,905	578,589,260	660,636,885	109,041,696	515,567,620	624,609,316
b.	Office Of The Executive Governor	-	-	5,823,000,000	5,823,000,000	-	3,841,000,000	3,841,000,000
c.	Deputy Governor's Office	45,068,358	15,232,904	300,176,022	345,244,380	39,932,994	272,000,000	311,932,994
d.	Ministry Of Religious Affairs	29,815,549	22,160,281	341,300,000	371,115,549	44,689,759	443,950,000	488,639,759
e.	Anti-Corruption Commission	9,349,262	7,139,694	7,650,000	16,999,262	15,434,705	9,300,000	24,734,705
f.	Hisbah Commission	142,949,901	96,357,296	19,216,666	162,166,567	151,212,490	22,000,000	173,212,490
g.	Directorate Of Islamic Org. & Qur'anic Schools Development	3,743,880	2,443,569	6,924,578	10,668,458	6,191,626	9,924,578	16,116,204
(h)	Ministry Of Women, Children Affairs & Social Welfare	84,409,237	56,075,342	122,450,000	206,859,237	85,990,961	132,900,000	218,890,961
(i)	Public Complain Commission	3,603,636	2,876,080	9,736,304	13,339,940	4,065,526	10,000,000	14,065,526
(j)	Shari'ah Research & Devt. Commission	5,262,324	4,114,392	8,676,278	13,938,602	8,939,869	6,500,000	15,439,869
(k)	Dir. Of Protocol Matters	19,014,786	15,263,703	566,627,593	585,642,379	25,014,786	485,400,000	510,414,786
(l)	Religious Preaching Commission	890,389,190	687,670,784	8,700,000	899,089,190	885,402,317	9,300,000	894,702,317
(m)	Zamfara State Hajj Commission	2,108,459	1,475,181	1,232,077,399	1,234,185,858	22,963,098	1,096,000,000	1,118,963,098
413 a	Office Of The Head Of Service	484,732,972	366,852,605	180,000,000	664,732,972	553,426,306	208,000,000	761,426,306

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 PERSONNEL COST	ACTUAL PERSONNEL JAN. - SEPT. 2018	APPROVED 2018 OVERHEAD COST	TOTAL	APPROVED 2019 PERSONNEL COST	APPROVED 2019 OVERHEAD COST	TOTAL
(b)	Administration Department	-	-	15,000,000	15,000,000	-	13,000,000	13,000,000
(c)	Zamfara State Public Service Reform Bureau	-	-	25,750,000	25,750,000	-	20,750,000	20,750,000
(d)	Carreers, Special Serv. & Home Aff.	12,902,696	7,418,930	1,553,500,000	1,566,402,696	22,962,869	1,289,600,000	1,312,562,869
(e)	Ministry For Local Govt.	33,987,512	25,705,834	42,500,000	76,487,512	33,987,512	11,200,000	45,187,512
(f)	Ministry For Lands Andsurvey.	31,287,584	33,293,224	362,600,000	393,887,584	65,047,814	12,600,000	77,647,814
(g)	State Council Of Chiefs	15,498,530	29,487,586	38,300,000	53,798,530	15,498,530	21,600,000	37,098,530
(h)	Cabinet Affairs & General Services	1,191,000,000	1,235,678,234	496,900,000	1,687,900,000	1,794,226,043	458,900,000	2,253,126,043
(I)	Directorate Of Political Affairs	1,816,256	1,042,263	6,500,000	8,316,256	1,002,085	5,500,000	6,502,085
(J)	Ministry For Housing And Town Planning	-	-	-	-	18,566,377	466,000,000	484,566,377
414a	Min. Of Agriculture & N/Resources	66,357,065	49,433,231	57,950,000	124,307,065	85,568,037	77,000,000	162,568,037
414b	Dir. Of Animal Health & Liv. Husbandary.	252,113,218	215,320,959	17,800,000	269,913,218	387,499,276	17,500,000	404,999,276
414c	Directorate Of Commodity, Marketing & Dist.	23,468,700	16,568,273	11,438,748	34,907,448	23,468,700	11,500,000	34,968,700
415 a	Min. Of Commerce, And Indus.	40,064,321	28,245,401	33,000,000	73,064,321	40,064,321	28,000,000	68,064,321
416 a	Ministry Of Education	537,856,291	265,042,189	663,282,907	1,201,139,198	537,856,291	1,013,600,000	1,551,456,291
b.	Min. Of Higher Education	87,051,853	-	342,384,272	429,436,125	537,856,291	225,750,000	763,606,291
417a.	Min. Of Finance	359,016,365	292,624,667	1,332,679,158	1,691,695,523	844,657,370	1,001,400,000	1,846,057,370

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 PERSONNEL COST	ACTUAL PERSONNEL JAN. - SEPT. 2018	APPROVED 2018 OVERHEAD COST	TOTAL	APPROVED 2019 PERSONNEL COST	APPROVED 2019 OVERHEAD COST	TOTAL
b.	Ministry Of Budget & Economic Planning	28,389,151	21,897,215	192,700,000	221,089,151	95,811,202	177,200,000	273,011,202
c.	Directorate Of Bureau Of Stats.	15,548,056	17,300,755	21,155,047	36,703,103	77,902,414	18,500,000	96,402,414
418(a)	Ministry Of Health	240,961,648	128,199,767	608,700,000	849,661,648	240,961,648	862,500,000	1,103,461,648
419 a.	Ministry Of Information, Culture & Tourism	21,940,303	17,820,889	18,000,000	39,940,303	21,940,303	40,500,000	62,440,303
b.	Ministry Of Youths Empowerment & Skills Acquisition	25,324,312	16,065,102	46,500,000	71,824,312	25,324,312	48,300,000	73,624,312
c.	Directorate Of Public Enlight, Media & Comm.	3,446,412	2,525,519	4,300,000	7,746,412	14,691,704	44,300,000	58,991,704
420 a.	Ministry Of Justice	112,948,898	80,485,555	163,911,511	276,860,409	112,948,898	176,911,511	289,860,409
b.	Judiciary High Court	339,521,718	179,931,840	154,000,000	493,521,718	301,253,779	347,000,000	648,253,779
c.	Judiciary Shari'ah Court	584,824,382	371,840,318	183,400,000	768,224,382	602,783,942	300,800,000	903,583,942
d.	Judicial Service Commission	41,233,995	34,366,146	9,500,000	50,733,995	44,946,034	12,200,000	57,146,034
e.	Law Reform Commission	4,120,348	2,498,531	4,000,000	8,120,348	4,120,348	8,800,000	12,920,348
421 a	State House Of Assembly	385,556,507	177,329,990	1,094,700,000	1,480,256,507	737,143,650	1,114,700,000	1,851,843,650
b	State Assembly Liaison Services	-	-	5,800,000	5,800,000	-	7,500,000	7,500,000
c	State Assembly Service Commission	1,524,532	11,908,780	8,600,000	10,124,532	39,830,438	11,200,000	51,030,438
422 a	Min. Of Works	115,627,619	77,944,015	14,000,000	129,627,619	278,898,243	39,500,000	318,398,243
b.	Ministry For Rural & Community Devt.	24,025,872	16,510,840	10,600,000	34,625,872	63,670,037	18,000,000	81,670,037
c.	Directorate Of Rural Electrification	35,038,068	23,062,366	6,700,000	41,738,068	35,038,068	14,200,000	49,238,068
423 a.	Min. Of Water Resources	41,627,063	31,201,879	26,300,000	67,927,063	91,867,358	33,300,000	125,167,358

SUB-HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 PERSONNEL COST	ACTUAL PERSONNEL JAN. - SEPT. 2018	APPROVED 2018 OVERHEAD COST	TOTAL	APPROVED 2019 PERSONNEL COST	APPROVED 2019 OVERHEAD COST	TOTAL
b.	Directorate For Rural Water	14,910,400	9,065,268	24,353,771	39,264,171	14,910,400	23,500,000	38,410,400
424 a.	Ministry Of Environment	36,334,870	22,685,740	23,700,000	60,034,870	36,334,870	30,500,000	66,834,870
b.	Directorate Of Afforestation	51,534,247	38,120,846	12,000,000	63,534,247	51,534,247	12,500,000	64,034,247
c.	Zamfara State Environmental Sanitation Agency	279,267,987	205,028,562	115,700,000	394,967,987	279,267,987	219,700,000	498,967,987
425	Local Government Audit	35,354,119	28,848,417	48,400,000	83,754,119	23,940,038	38,000,000	61,940,038
426	Local Government Service Comm.	4,281,290	3,084,395	4,700,000	8,981,290	7,007,654	6,500,000	13,507,654
427	Office Of The Auditor General	45,791,405	39,325,292	84,400,000	130,191,405	45,064,457	86,000,000	131,064,457
428a.	Civil Service Commission	8,035,677	5,429,167	18,000,000	26,035,677	9,247,328	24,000,000	33,247,328
b.	Establishment And Human Resource Development.	204,746,268	166,075,342	99,800,000	304,546,288	204,746,268	90,500,000	295,246,268
c.	State Independent Electoral Commission	21,925,025	15,600,556	14,600,000	36,525,025	21,925,025	18,500,000	40,425,025
d.	Pension Commission	4,428,404	3,113,720	6,000,000	10,428,404	4,428,404	8,000,000	12,428,404
	Sub-Total	7,183,184,146	5,263,629,339	17,229,229,514	24,412,413,680	9,848,106,708	15,568,853,709	25,416,960,417
430a	Consolidated Revenue Fund Charges			5,645,285,682	5,645,285,682		13,149,767,391	13,149,767,391
430b	Internal Loans Repayment			5,011,456,010	5,011,456,010		6,465,948,434	6,465,948,434
431	Transfer To Capital Devt. Fund			44,407,000,000	44,407,000,000		33,730,000,000	33,730,000,000
432	Subventions To Parastatals	9,972,178,537	7,525,010,509	4,293,479,682	14,492,421,903	12,147,130,797	5,638,700,682	17,785,831,479
	Total	17,155,362,683	12,788,639,848	76,586,450,888	93,968,577,275	21,995,237,505	74,553,270,216	96,548,507,721

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: GOVERNMENT HOUSE
HEAD: 412A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	SNR. PERS. ASSISTANT II	6	10	10	10	7	10	7	2,380,994
2	SNR. PERS. ASSISTANT III	5	5	5	5	5	5	5	1,147,849
3	PERSONNEL ASSISTANT IV	4	6	10	10	8	10	8	1,347,258
4	IMAM / INSTRUCTOR	7	1	1	1	1	1	1	307,707
5	IMAM	4	2	2	2	2	2	2	449,086
6	DEPUTY IMAM	3	1	1	1	1	1	1	219,336
7	LADAN	3	1	1	1	1	1	1	219,336
8	HEAD MESSENGER	5	1	1	1	1	1	1	229,570
9	SNR. MESSENGER	4	8	8	8	1	8	1	1,796,344
10	MESSENGER	3	12	12	12	8	12	8	2,632,034
11	MESSENGER	2	-	-	-	-	-	-	-
12	HEAD GARDENER	4	1	1	1	1	1	1	224,543
13	SNR. GARDENER	3	19	25	25	19	25	19	4,167,387
14	GARDENER I	2	20	20	20	20	20	20	4,293,148
15	GARDENER II	1	-	-	-	-	-	-	-
16	CLEANER	2	30	32	32	30	32	30	6,439,721
17	LABOURER	1	-	-	-	-	-	-	-
18	SNR. WATCHMAN	2	6	6	6	2	6	2	1,287,944
19	WATCHMAN	1	-	-	-	-	-	-	-
20	SNR. TELEPHONE OPERATOR	4	2	2	2	2	2	2	449,086
21	TELEPHONE OPERATOR	3	4	4	4	4	4	4	877,345
22	CHIEF MOTOR DRIVER	7	8	8	8	6	8	6	2,461,654

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. DRIVER I	6	4	6	6	6	6	6	952,398
24	SNR. DRIVER II	5	20	20	20	15	20	15	4,591,396
25	MOTOR DRIVER III	4	35	40	40	40	40	40	7,859,004
26	MOTOR DRIVER IV	3	42	42	42	44	42	44	9,212,120
27	CLERICAL ASST.	3	12	12	12	12	12	12	2,632,034
28	COMPUTER OPERATOR	6	8	10	10	6	10	6	1,904,795
29	COMPUTER ASST.	4	2	5	5	-	5	-	449,086
30	TYPIST I	6	1	1	1	1	1	1	238,099
31	TYPIST II	5	1	1	1	1	1	1	229,570
32	TYPIST III	4	1	1	1	1	1	1	224,543
33	TYPIST	3	-	-	-	-	-	-	-
34	CONFIDENTIAL SEC. II	8	-	-	-	-	-	-	-
35	CONFIDENTIAL SEC. III	7	-	-	-	-	-	-	-
36	CONFIDENTIAL SEC. IV	6	-	-	-	-	-	-	-
37	TYPIST II	4	-	-	-	-	-	-	-
38	TYPIST III	3	-	-	-	-	-	-	-
	<u>PRESS SECTION</u>								
39	PRESS SECRETARY	12	1	1	1	1	1	1	552,685
40	INFORMATION ASST. I	6	-	-	-	-	-	-	-
41	INFORMATION OFFICER	7	1	1	1	1	1	1	307,707
42	INFORMATION ASST. II	5	1	1	1	1	1	1	229,570
	<u>MAINT./MECHANICAL DEPT.</u>								
43	ASST. T. OFFICER	13	1	1	1	1	1	1	628,760
44	SNR. WORKS SUPT.	9	-	-	-	-	-	-	-
45	CHIEF MOTOR MECHANIC	7	-	-	-	-	-	-	-
46	SNR. FOREMAN (AUTO ELECTR.)	7	1	1	1	1	1	1	307,707
47	SNR. MOTOR MECHANIC I	6	3	3	3	3	3	3	714,298
48	SNR. MOTOR MECHANIC II	5	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	MECHANIC III	4	1	3	3	1	1	1	224,543
50	MECHANIC IV	3	1	5	5	1	1	1	219,336
51	CRAFTMAN	3	-	-	-	-	-	-	-
52	APPRENTICE	2	-	-	-	-	-	-	-
	<u>HEALTH DEPARTMENT</u>								
53	MEDICAL OFFICER I	MSS 10	1	1	1	1	1	1	3
54	SNR. NURSING SISTER	MSS 10	3	3	3	3	3	3	9
55	STAFF NURSE/NURSING SUPT.	MSS 9	3	3	3	3	3	3	9
56	STAFF NURSE/NURSING SUPT.	MSS 8	2	2	2	2	2	2	6
	<u>HOUSE KEEPING DEPT.</u>								
57	DIRECTOR	16	-	-	-	-	-	-	-
58	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
59	SNR. HOUSE KEEPER	10	1	1	1	1	1	1	483,975
60	HOUSE KEEPER I	9	1	1	1	1	1	1	409,682
61	HOUSE KEEPER II	8	1	1	1	1	1	1	342,141
62	CATERING OFFICER	7	-	-	-	-	-	-	-
63	CHIEF COOK	6	1	1	1	1	1	1	238,099
64	HEAD COOK	5	1	1	1	1	1	1	229,570
65	SNR. COOK	4	2	6	6	2	2	2	449,086
66	COOKS	3	12	16	16	16	16	16	2,632,034
67	CHIEF STEWARD	5	1	1	1	1	1	1	229,570
68	HEAD STEWARD	4	1	1	1	1	1	1	224,543
69	STEWARDS	3	8	10	10	10	10	10	1,754,689
70	STEWARDS	2	-	2	2	-	-	-	-
71	STEWARDS	1	-	-	-	-	-	-	-
72	HOUSE MAID	3	6	10	10	8	8	8	1,316,017
73	HOUSE MAID	2	5	5	5	5	5	5	1,073,287

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
74	HOUSE MAID	1	-	-	-	-	-	-	-
75	HEAD WASHMAN	4	1	1	1	1	1	1	224,543
76	SNR. WASHMAN	3	1	1	1	1	1	1	219,336
77	WASHMAN	2	6	10	10	10	10	10	1,287,944
	<u>FINANCE & SUPPLY DEPT.</u>								
78	ACCOUNT ASST. I	6	1	1	1	1	1	1	238,099
79	ACCOUNT ASST. II	5	1	-	-	1	1	1	229,570
80	HIGHER STORE OFFICER	7	1	-	-	1	1	1	307,707
81	STORE OFFICER	6	1	-	-	1	1	1	238,099
82	ASST. STORES OFFICER	5	1	-	-	1	1	1	229,570
83	STORE KEEPER	4	1	-	-	1	1	1	224,543
84	STORES ASST.	3	1	-	-	1	1	1	219,336
	TOTAL		338	382	382	332	374	332	75,878,557.63
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
1	RENT SUPPLIMENT					15,175,712	15,479,226	15,788,810	46,443,748
2	MAINT ALLOWANCE					7,587,856	7,739,613	7,894,405	23,221,874
3	HAZARD ALLOWANCE					-	-	-	-
4	OUTFIT ALLOWANCE					10,399,571	10,607,562	10,819,714	31,826,847
	TOTAL ALLOWANCES					33,163,138	27,763,008	34,502,929	101,492,468
1	PERSONNEL COSTS					109,041,696	60,426,402	113,403,364	282,871,461
2	OVERHEAD COSTS					515,567,620	558,646,001	584,917,149	1,659,130,770
	GRAND TOTAL					624,609,316	619,072,403	698,320,513	1,942,002,231

**APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY**

**ORG.: GOVERNMENT HOUSE
HEAD: 412A**

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug 2018	
2	TRANSPORT AND TRAVELLING	50,000,000	52,500,000	54,495,000	156,995,000	2,150,000	55,000,000		
3	UTILITY SERVICES	1,067,620	1,121,001	1,163,599	3,352,220		929,138		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	2,000,000	2,100,000	2,179,800	6,279,800	1,017,000	2,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	50,000,000	52,500,000	54,495,000	156,995,000	92,158,581	80,160,122		
7	MAINT. OF VEHICLE & C/ASSET	60,000,000	63,000,000	65,394,000	188,394,000	53,940,565	80,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	3,500,000	3,675,000	3,814,650	10,989,650	3,200,000	3,500,000		
11	ENTERTAINMENT & HOSPIT.	7,000,000	7,350,000	7,629,300	21,979,300	1,920,000	15,000,000		
12	MISCELLANEOUS EXPENSES	122,000,000	128,100,000	132,967,800	383,067,800	60,881,405	122,000,000		
13	PRODUCTIVITY AWARD	10t	300,000	1,000,000	1,300,000	.	10t		
14	SEMINARS AND WORKSHOP	10t	1,000,000	2,000,000	3,000,000		10t		
15	GRANT TO PRESS SECRETARY	10t	16,000,000	20,000,000	36,000,000		10t		
16	GOVERNMENT HOUSE FEEDING.	100,000,000	105,000,000	108,990,000	313,990,000	15,255,200	100,000,000		
17	OFFICE OF THE CHIEF OF STAFF	120,000,000	126,000,000	130,788,000	376,788,000	49,607,481	120,000,000		
	TOTAL	515,567,620	558,646,001	584,917,149	1,659,130,770	280,130,232	578,589,260	-	

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: OFFICE OF THE EXECUTIVE GOVERNOR
HEAD: 412B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,318,000,000	1,383,900,000	1,436,488,200	4,138,388,200	-	2,000,000,000	450,000,000	
3	UTILITY SERVICES	10t	10t	10t	-	10t	10t	10t	
4	TELEPHONE SERVICES	10t	10t	10t	-	10t	10t	10t	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	-	
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	-	
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900	17,303,000	1,000,000	-	
8	CONSULTANCY SERVICES	10T	10T	10T	-	10T	10T	10T	
9	GRANT AND CONTRIBUTION	100,000,000	105,000,000	108,990,000	313,990,000	-	250,000,000	-	
10	TRAINING & STAFF DEVT.	10T	500,000	500,000	1,000,000	10T	10T	10T	
11	ENTERTAINMENT & HOSPIT.	100,000,000	105,000,000	108,990,000	313,990,000	-	150,000,000	20,000,000	
12	MISCELLANEOUS EXPENSES	300,000,000	315,000,000	326,970,000	941,970,000	260,000,000	300,000,000	775,000,000	
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000	-	10T	10T	
14	SEMINARS AND WORKSHOP	10T	2,000,000	2,000,000	4,000,000	10t	10T	10T	
15	SECURITY VOTE	2,000,000,000	2,100,000,000	2,179,800,000	6,279,800,000	2,370,644,353	3,000,000,000	1,085,500,000	
16	OFFICE OF THE PPS	20,000,000	21,000,000	21,798,000	62,798,000		120,000,000	5,000,000	
	TOTAL	3,841,000,000	4,035,650,000	4,188,905,900	12,065,555,900	2,647,947,353	5,823,000,000	2,335,500,000	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: DEPUTY GOVERNORS

OFFICE

HEAD: 412C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-
2	PRIN. EXEC. OFFICER II	10	1	-	-	1	1	1	483,975
3	SNR. EXECUTIVE OFFICER	9	-	2	2	-	-	-	-
4	HIGHER EXECUTIVE OFFICER	8	4	2	2	1	4	1	1,368,565
5	SNR. PERS. ASSISTANT I	7	3	3	3	3	3	3	923,120
6	SNR. PERS. ASSISTANT II	6	2	6	6	3	2	3	476,199
7	SNR. PERS. ASSISTANT III	5	2	5	5	-	2	-	459,140
8	PERSONNEL ASSISTANT IV	4	1	2	2	-	1	-	224,543
9	IMAM/INSTRUCTOR	7	1	1	1	4	1	4	307,707
10	IMAM	4	1	1	1	1	1	1	224,543
11	DEPUTY IMAM	3	1	1	1	2	1	2	219,336
12	LADAN	3	1	1	1	1	1	1	219,336
13	HEAD MESSENGER	5	1	1	1	-	1	-	229,570
14	SNR. MESSENGER	4	3	3	3	4	3	4	673,629
15	MESSENGER	3	4	3	3	4	4	4	877,345
16	MESSENGER	2	2	3	3	2	2	2	429,315
17	HEAD GARDENER	4	2	2	2	-	2	-	449,086
18	SNR. GARDENER	3	1	1	1	-	1	-	219,336
19	GARDENER I	2	1	1	1	-	1	-	214,657
20	GARDENER II	1	1	2	2	-	1	-	207,108
21	CLEANER	1	7	2	2	-	7	-	1,449,753
22	LABOURER	1	3	4	4	2	3	2	621,323

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. WATCHMAN	2	2	2	2	-	2	-	429,315
24	WATCHMAN	1	2	-	-	-	2	-	414,215
25	SNR. TELEPHONE OPERATOR	4	2	-	-	-	2	-	449,086
26	TELEPHONE OPERATOR	3	1	-	-	-	1	-	219,336
27	CHIEF MOTOR DRIVER	7	1	4	4	1	1	1	307,707
28	SNR. DRIVER I	6	2	3	3	-	2	-	476,199
29	SNR. DRIVER II	5	1	4	4	-	1	-	229,570
30	MOTOR DRIVER III	4	1	2	2	1	1	1	224,543
31	MOTOR DRIVER IV	3	1	2	2	-	1	-	219,336
	<u>SECRETARIAL/TYPIST</u>								
32	ASST. CHIEF SEC. ASST.	13	1	1	1	-	1	-	628,760
33	PRIN. SEC. ASST. I	10	1	1	1	-	1	-	483,975
34	PRIN. SEC. ASST. II	9	1	1	1	-	1	-	409,682
35	PRIN. SEC. ASST. III	8	1	1	1	-	1	-	342,141
36	SNR. SEC. ASSISTANT	7	1	1	1	-	1	-	307,707
37	SECRETARIAL ASSISTANT I	6	1	1	1	-	1	-	238,099
38	SECRETARIAL ASSISTANT II	5	1	1	1	-	1	-	229,570
39	TYPIST I	5	1	1	1	-	1	-	229,570
40	TYPIST II	4	1	1	1	-	1	-	224,543
41	TYPIST III	3	1	1	1	-	1	-	219,336
	<u>PRESS SECTION</u>								
42	PRESS SECRETARY	12	-	-	-	-	-	-	-
43	INFORMATION ASST. I	6	1	1	1	-	1	-	238,099
44	INFORMATION ASST. II	5	1	1	1	1	1	1	229,570
	<u>MAINT./MECHANICAL DEPT.</u>								
45	CHIEF MOTOR MECHANIC	7	1	1	1	1	1	1	307,707
46	SNR. FOREMAN (AUTO ELECTR.)	7	1	1	1	2	1	2	307,707
47	SNR. MOTOR MECHANIC I	6	3	3	3	1	3	1	714,298

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
48	SNR. MOTOR MECHANIC II	5	3	3	3	1	3	1	688,709
49	MECHANIC III	4	2	2	2	1	2	1	449,086
50	MECHANIC IV	3	1	1	1	-	1	-	219,336
51	PRIN. WORKS SUPT.	10	1	1	1	1	1	1	483,975
52	SNR. WORKS SUPT.	9	1	1	1	1	1	1	409,682
53	HIGHER WORKS SUPT.	8	3	3	3	-	3	-	1,026,424
54	WORKS SUPT.	7	1	1	1	-	1	-	307,707
55	SNR. FORMAN (ALL TRADES)	7	-	6	6	-	6	-	-
56	FORMAN (ALL TRADES)	6	-	6	6	-	6	-	-
57	SNR. CRAFTMAN	5	3	3	3	-	3	-	688,709
58	CRATSMAN II	4	2	2	2	-	2	-	449,086
59	CRAFTSMAN III	3	2	2	2	2	2	2	438,672
60	APPENTICE	2	2	2	2	-	2	-	429,315
	HOUSE KEEPING DEPT.								
61	DIRECTOR	16	-	-	-	-	-	-	-
62	ASST. DIRECTOR	14	-	-	-	-	-	-	-
63	SNR. HOUSE KEEPER	10	-	-	-	-	-	-	-
64	HOUSE KEEPER I	9	1	1	1	-	1	-	409,682
65	HOUSE KEEPER II	4	1	1	1	2	1	2	224,543
66	CATERING OFFICER	7	-	-	-	-	-	-	-
67	CHIEF COOK	6	1	1	1	-	1	-	238,099
68	HEAD COOK	5	-	-	-	3	-	3	-
69	SNR. COOK	4	2	3	3	2	3	2	449,086
70	COOKS	3	6	5	5	6	5	6	1,316,017
71	CHIEF STATEWARD	5	2	2	2	-	2	-	459,140
72	HEAD STEWARD	4	2	2	2	2	2	2	449,086
73	STEWARDS	3	-	5	5	-	5	-	-
74	STEWARDS	2	2	2	2	2	2	2	429,315

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
75	STEWARDS	1	1	-	-	1	-	1	207,108
76	HOUSE MILD	3	2	2	2	2	2	2	438,672
77	HOUSE MAID	2	4	4	4	2	4	2	858,630
78	HOUSE MAID	1	-	-	-	-	-	-	-
79	HEAD WASHMAN	4	2	2	2	2	2	2	449,086
80	SNR. WASHMAN	3	2	1	1	2	1	2	438,672
81	WASHMAN	2	2	2	2	-	2	-	429,315
	<u>FINANCE & SUPPLY DEPT.</u>								
82	DIRECTOR	16	-	-	-	-	-	-	-
83	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
84	SNR. ACCOUNTANT	10	-	-	-	-	-	-	-
85	ACCOUNTANT I	9	-	-	-	-	-	-	-
86	ACCOUNTANT II	8	1	1	1	-	1	-	342,141
87	SNR. ACCOUNTANT ASST.	7	1	1	1	-	1	-	307,707
88	ACCOUNT ASST. I	6	1	1	1	-	1	-	238,099
89	CLERICAL OFF. ACCT.	4	1	1	1	-	1	-	224,543
90	HIGHER STORE OFFICER	7	1	1	1	-	1	-	307,707
91	STORE OFFICER	6	1	1	1	-	1	-	238,099
92	ASST. STORES OFFICER	5	1	1	1	1	1	1	229,570
93	STORE KEEPER	4	2	2	2	1	2	1	449,086
94	STORES ASST.	3	1	1	1	1	1	1	219,336
95	PERS. SECURITY AIDE	5	-	-	-	-	-	-	-
	TOTAL		133	156	156	70	148	70	27,737,062.72

	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					5,547,413	5,658,361	5,771,528	16,977,301
2	MAINT ALLOWANCE					1,386,853	1,414,590	1,442,882	4,244,325
3	HAZARD ALLOWANCE					1,386,853	1,414,590	1,442,882	4,244,325
4	OUTFIT ALLOWANCE					3,874,812	3,952,308	4,031,354	11,858,475
	TOTAL ALLOWANCES					12,195,931	8,643,885	12,688,646	37,324,427
1	PERSONNEL COSTS					39,932,994	40,731,653	41,530,313	122,194,960
2	OVERHEAD COSTS					272,000,000	285,600,000	296,496,900	854,096,900
	GRAND TOTAL					311,932,994	224,321,322	338,027,213	976,291,860

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: DEPUTY GOVERNORS
OFFICE
HEAD: 412C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	30,000,000	31,500,000	32,697,000	94,197,000	674,500	30,000,000	255,000	
3	UTILITY SERVICES	1,000,000	1,050,000	1,089,900	3,139,900	42,600	2,176,022	-	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	-	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	3,844,096	1,000,000	156,030	
6	MAINT. OF FURNITURE & EQUIPT.	7,000,000	7,350,000	7,629,300	21,979,300	2,159,960	5,000,000	3,532,810	
7	MAINT. OF VEHICLE & C/ASSET	30,000,000	31,500,000	32,697,000	94,197,000	11,546,550	35,000,000	17,169,714	
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T	-	
9	GRANT, CONTRIBUTION & DONAT.	30,000,000	31,500,000	32,697,000	94,197,000	23,754,200	50,000,000	15,118,760	
10	TRAINING & STAFF DEVT.	300,000	315,000	326,970	941,970		300,000	-	
11	ENTERTAINMENT & HOSPIT.	1,500,000	1,575,000	1,634,850	4,709,850	1,162,500	2,000,000	876,100	
12	MISCELLANEOUS EXPENSES	100,000,000	105,000,000	108,990,000	313,990,000	45,582,341	100,000,000	79,530,093	
13	PRODUCTIVITY AWARD	200,000	210,000	217,980	627,980		200,000	-	
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950		500,000	-	
15	PURCHASE OF FILMS & C/ASSETS	500,000	525,000	544,950	1,569,950	400,000	1,000,000	650,000	
16	FEEDING	65,000,000	68,250,000	70,843,500	204,093,500	21,275,000	65,000,000	33,234,500	
17	GRANT TO PRESS SECRETARY	1,500,000	1,575,000	1,634,850	4,709,850	700,000	2,000,000	257,500	
18	S.A. DEPUTY GOVERNOR	3,500,000	3,675,000	3,858,750	11,033,750		6,000,000	2,500,000	
	TOTAL	272,000,000	285,600,000	296,496,900	854,096,900	111,141,747	300,176,022	153,280,507	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY FOR RELIGIOUS AFFAIRS

HEAD: 412D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MGT. DEPT.</u>								
1	P.E.O.ADMIN	10	3	3	2	2	2	-	1,451,924
2	S.E.O.	9	3	3	2	2	3	3	1,229,046
3	H.E.O.	8	2	3	2	2	3	-	684,283
4	E.O. ADMIN	7	-	-	-	2	-	2	-
5	COMPUTER PROG. OFFICER	7	1	1	1	1	-	-	307,707
6	C.C.O.	7	3	3	5	5	5	3	923,120
7	C.O	4	3	2	3	3	3	2	673,629
8	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
9	CLERICAL ASST.	3	6	8	8	8	8	6	1,316,017
10	TYPIST	3	-	-	-	-	-	-	-
11	DRIVERS	4	1	1	1	1	1	1	224,543
12	DRIVERS/MECH.	6	13	14	13	13	13	13	3,095,292
13	HEDH. MESSENGERS	4	7	7	7	7	7	7	1,571,801
14	SNR. MESSENGERS	3	3	4	3	3	3	1	658,009
15	MESSENGERS	2	1	1	1	1	1	1	214,657
16	HEAD WATCHMEN	4	9	9	9	9	9	9	2,020,887
17	SNR. WATCHMAN	3	3	3	3	1	6	1	658,009
18	WATCHMAN	2	7	7	7	7	7	7	1,502,602
19	LABOURER	2	4	4	7	7	7	1	858,630
20	CLEANER	2	4	4	4	4	1	1	858,630
21	STORE OFFICER	7	1	1	1	1	1	1	307,707
22	ASST. STORES OFFICER	6	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	CLER. OFFICER ACCT.	4	-	-	-	-	-	-	-
24	CLER. OFFICER ACCT.	3	-	-	-	-	-	-	-
25	SNR. DRIVER	5	-	-	-	-	-	-	-
26	DRIVER MECH.	7	10	10	10	10	10	10	3,077,067
27	DRIVER GR. IV	4	-	-	-	-	-	-	-
28	DRIVER GR. III	3	1	1	1	1	1	1	219,336
	<u>FINANCE & SUPPLY DEPT.</u>								
26	PRIN, STORE OFFICER	12	1	1	1	1	1	-	552,685
27	H.S.O	10	1	1	1	1	1	1	483,975
28	ASST. STORES OFFICER	6	1	1	1	1	1	1	238,099
29	C. OFF. (ACCT.)	4	-	-	-	-	-	-	-
30	C. ASST.	3	-	-	-	-	-	-	-
	<u>PLANNING, RES. & STATS..</u>								
31	DIRECTOR	16	1	1	1	1	1	1	677,281
32	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
33	ASST. DIRECTOR	14	2	2	2	1	1	1	1,338,199
34	EDUC.OFFICER 1	9	2	2	2	2	2	2	819,364
35	LIBRARIAN	7	-	1	1	1	-	-	-
36	TRANSLATORS	6	1	1	1	-	-	-	238,099
37	EDUC.OFFICER 11	8	2	2	2	2	2	2	
38	P.E.O	12	3	2	2	2	2	3	1,658,055
39	REVIEWERS	4	-	-	-	-	-	-	-
	<u>RELIGIOUS MATTERS DEPT.</u>								
40	DIRECTOR	16	-	-	-	-	-	-	-
41	DEPUTY DIRECTOR	15	-	2	2	1	2	-	-
42	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
	A. C.E.O	13	1	1	1	1	1	1	628,760
43	P.E.O 1	13	1	1	1	1	1	1	628,760

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	P.E.O 11	12	2	3	3	3	2	2	1,105,370
	<u>DA'AWA DEPT.</u>								
44	DIRECTOR	16	2	2	2	2	1	1	1,354,563
45	DEPUTY DIRECTOR	15	2	2	2	2	1	1	1,316,664
46	ASST. DIRECTOR	14	3	3	3	3	3	3	2,007,298
47	P.A.E.O.I	13	3	3	3	3	3	3	1,886,279
48	S.A.E.O. II	10	2	2	2	2	2	2	967,949
49	MASTER II	8	2	2	2	2	2	2	684,283
50	P.E.O I	12	-	1	1	1	1	-	-
51	MASTER II	7	-	1	1	1	1	-	-
	TOTAL		120	129	130	127	125	100	35,688,527.55
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
1	RENT SUPPLIMENT					7,137,706	7,494,591	7,779,385	22,411,682
2	MAINT ALLOWANCE					1,784,426	1,873,648	1,944,846	5,602,920
3	OUTFIT ALLOWANCE					3,079,099	3,233,054	3,355,910	9,668,064
4	DA'AWA & OTHER R ALLOW.					10t	10t	10t	10t
5	MEMBERS								
	TOTAL ALLOWANCES					12,001,231	12,601,293	13,080,142	37,682,666
1	PERSONNEL COST					44,689,759	45,583,554	46,477,349	136,750,662
2	OVERHEAD COST					443,950,000	466,597,500	484,611,605	1,395,159,105
	GRAND TOTAL					488,639,759	512,181,054	531,088,954	1,531,909,767

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY FOR RELIGIOUS AFFAIRS

HEAD: 412D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800	461,000	2,000,000	409,000	
3	Utility Allowance	10T	200,000	200,000	400,000	-	10T	10T	
4	Telephone Services	10T	10t	10t	-	10t	10T	10T	
5	Office Office Stationery	500,000	525,000	544,950	1,569,950	236,000	500,000	30,000	
6	Maint. Of Furniture & Equipt.	500,000	525,000	544,950	1,569,950	341,250	500,000	19,000	
7	Maint. Of Vehicle & C/Asset	2,000,000	2,100,000	2,179,800	6,279,800	1,781,500	2,000,000	112,000	
8	Consultancy Services	10t	10t	10t	10t	10t	10t	10t	
9	Grant And Contribution	10t	10t	10t	10t	10t	10t	10t	
10	Training & Staff Devt.	200,000	210,000	217,980	627,980	200,000	800,000	100,000	
11	Entertainment & Hospit.	150,000	157,500	163,485	470,985	187,000	100,000	78,000	
12	Miscellaneous Expenses	5,000,000	5,250,000	5,449,500	15,699,500	6,517,837	4,000,000	3,380,235	
13	Productivity Award	100,000	105,000	108,990	313,990	-	100,000	-	
14	Seminars And Conferences	500,000	525,000	544,950	1,569,950	-	500,000	-	
15	Purchase Of Shariah Books	1,000,000	1,050,000	1,089,900	3,139,900	-	800,000	43,200	
16	Ramadan & Sallah Activities	400,000,000	420,000,000	435,960,000	1,255,960,000	532,395,000	254,084,671	753,755,400	
17	Assistance General	15,000,000	15,750,000	16,348,500	47,098,500	15,189,000	15,000,000	5,084,800	
18	Maintenance Of Cemeteries	10,000,000	10,500,000	10,899,000	31,399,000	-	10,000,000	-	
19	Purchase Of Hijabs	10t	-	-	-	-	10t	10t	
20	Printing Of Islamic Calendar & Islamic Pamphlets	2,000,000	2,100,000	2,179,800	6,279,800	-	5,000,000	-	
21	Installation Of Search Net	10t	10t	10t	10t	10t	10t	10t	
22	Religious Sensit.On Health Issues	5,000,000.00	5,500,000.00	6,000,000.00	16,500,000	-	-	-	
	TOTAL	443,950,000	466,597,500	484,611,605	1,395,159,105	557,308,587	295,384,671	763,011,635	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: ANTI-CORRUPTION COMMISSION

HEAD: 412E

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	SECRETARY	16	1	1	1	1	1	1	677,281
2	PERMANENT COMMISSIOENRS	FIXED	7	7	7	7	7	7	298,561
	<u>PERSONNEL DEPT.</u>								
3	C.C.O. PERSONNEL	6	2	3	2	2	2	2	476,199
4	C.O.	5	-	-	-	-	-	-	-
5	PERSONNEL ASST. II	4	3	-	-	-	3	-	673,629
6	PERSONNEL ASST. III	3	1	1	-	-	1	-	219,336
7	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
8	TYPIST	3	-	-	-	-	-	-	-
9	SNR. DRIVERS	4	1	-	-	1	1	1	224,543
10	DRIVERS	3	2	1	1	1	2	1	438,672
11	MESSENGERS/BELIF	3	-	-	-	-	-	-	-
12	MESSENGERS	2	2	-	-	1	2	1	429,315
13	WATCHMEN	2	2	1	1	1	2	1	429,315
14	CAMERA MAN	5	2	-	-	-	2	-	459,140
15	PHOTOGRAPHER	4	-	-	-	-	-	-	-
16	CLEANERS	2	2	1	-	1	2	1	429,315
	<u>FINANCE & SUPPLY DEPT.</u>			-					
17	A.S.O.	6	1	1	1	1	1	1	238,099
18	C. OFF. (ACCT.)	4	1	1	1	1	1	1	224,543
19	C. ASST.	3	1	1	1	1	1	1	219,336
20	TYPIST	3	1	1	1	1	1	1	219,336

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PLANNING, RES. & STATS..</u>			-					
21	DIRECTOR	16	-	1	1	1	-	1	-
22	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
23	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
24	STATISTICIAN	8	1	2	1	1	1	1	342,141
25	STATISTICIAN ASST.	6	-	-	-	-	-	-	-
	<u>MONITORING & INVESTIGATION</u>								
26	DIRECTOR	16	-	2	1	-	-	-	-
27	DEPUTY DIRECTOR	15	-	2	1	1	-	1	-
28	ASST. DIRECTOR	14	-	1	1	1	-	1	-
29	INSPECTORS	8	-	-	-	-	-	-	-
	<u>INVESTIGATION DEPARTMENT</u>								
30	DIRECTOR	16	-	1	1	-	-	-	-
31	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
32	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
33	LEGAL DRAFTMAN	10	-	-	-	-	-	-	-
34	INVESTIGATOR	8	1	-	-	1	1	1	342,141
35	SNR. LEGAL CONSEL I	12	-	-	-	-	-	-	-
	<u>ZONAL OFFICES</u>								
36	ANKA	14	1	1	1	1	-	1	669,099
37	GUSAU	14	1	1	1	1	-	1	669,099
38	K/NAMODA	14	1	1	1	1	-	1	669,099
39	T/MAFARA	14	1	1	1	1	-	1	669,099
	<u>PUBLIC ENT.</u>								
40	DIRECTOR	16	1	1	1	1	-	1	677,281
41	DEPUTY DIRECTOR	15	1	1	1	1	-	1	658,332
42	ASST. DIRECTOR	14	1	1	1	1	-	1	669,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
43	CHIEF INFORMATION OFFICER	13	-	-	-	-	-	-	-
44	PRIN. INF. OFFICER	12	-	-	-	-	-	-	-
45	INFORMATION OFFICER II	8	-	-	-	-	-	-	-
46	CAMERA MAN	5	-	-	-	-	-	-	-
47	PHOTOGRAPHER	4	-	-	-	-	-	-	-
	TOTAL		35	32	26	27	28	27	11,552,965.50
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					2,310,593	2,426,123	2,518,315	7,255,031
2	OUTFIT ALLOWANCE					1,571,147	1,649,704	1,712,393	4,933,243
	TOTAL ALLOWANCES					3,881,740	3,170,718	4,230,708	12,188,274
1	PERSONNEL COSTS					15,434,705	14,723,683	15,783,674	45,942,062
2	OVERHEAD COSTS					9,300,000	9,765,000	10,209,150	29,274,150
	GRAND TOTAL					24,734,705	20,233,776	25,992,824	75,216,212

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: ANTI-CORRUPTION COMMISSION

HEAD: 412E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	999,490	2,000,000	570,000	
3	UTILITY SERVICES	300,000	315,000	326,970	941,970	10t	200,000	148,600	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	OFFICE OFFICE STATIONERY	200,000	210,000	217,980	627,980	196,820	200,000	50,000	
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950	99,400	100,000	35,000	
7	MAINT. OF VEHICLE & C/ASSET	500,000	525,000	544,950	1,569,950	196,820	200,000	136,800	
8	CONSULTANCY SERVICES	10T	10T	10T	-	10T	10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-	10T	10T	10T	
10	TRAINING & STAFF DEVT.	200,000	210,000	220,500	630,500	-	200,000	-	
11	ENTERTAINMENT & HOSPIT.	200,000	210,000	220,500	630,500	99,800	200,000	21,500	
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,307,500	9,457,500	2,100,880	3,000,000	1,106,068	
13	PRODUCTIVITY AWARD	200,000	210,000	220,500	630,500	100,000	200,000	10,850	
14	SEMINARS AND CONFERENCES	200,000	210,000	220,500	630,500	100,000	200,000		
15	ENLIGHTENMENT PROG. ON ANTI CORRUPTION ACTIVITIES	2,000,000	2,100,000	2,205,000	6,305,000	933,250	2,000,000	294,300	
	TOTAL	9,300,000	9,765,000	10,209,150	29,274,150	4,826,460	8,500,000	2,373,118	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: HISBAH COMMISSION

HEAD: 412F

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	1	1	1	-
2	SECRETARY	FIXED	1	1	1	1	1	1	-
3	PERMANENT COMMISSIOENRS	FIXED	4	4	4	4	4	4	-
	<u>PERSONNEL DEPT.</u>								
4	SNR. MASTER I	10	2	2	2	2	2	2	967,949
5	MASTER/PRESENTER II	8	2	2	2	2	2	2	684,283
6	ASST. EXECUTIVE OFFICER	6	10	12	10	6	12	6	2,380,994
7	SENIOR CLERICAL OFFICER	5	20	10	10	14	10	14	4,591,396
8	CLERICAL OFFICER	4	30	130	120	28	130	28	6,736,289
9	CLERICAL ASST.	3	150	130	130	130	130	130	32,900,427
10	COMPUTER OPERATOR	6	3	6	6	-	6	-	714,298
11	TYPIST I	4	2	1	1	6	1	6	449,086
12	TYPIST II	6	-	-	-	-	-	-	-
13	TYPIST III	5	-	-	-	-	-	-	-
14	TYPIST	3	1	1	1	1	1	1	219,336
15	SENIOR MESSENGER	4	15	35	30	12	35	12	3,368,145
16	MESSENGER I	3	25	50	50	12	50	12	5,483,404
17	MESSENGER II	2	120	305	300	116	305	116	25,758,885
18	HEAD GARDENER	4	20	20	20	6	20	6	4,490,860
19	SNR. GARDENER	3	10	10	10	8	10	8	2,193,362
20	GARDENER	2	40	15	15	36	15	36	8,586,295
21	CLEANER I	2	140	130	130	130	130	130	30,052,033
22	SNR. WATCHMAN	3	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	WATCHMAN	2	-	-	-	-	-	-	-
24	CHIEF MOTOR DRIVER	7	-	-	-	-	-	-	-
25	SNR. DIRVER	6	-	-	-	-	-	-	-
26	DRIVER II	5	-	-	-	-	-	-	-
27	DRIVER III	4	20	20	20	2	-	2	4,490,860
28	DRIVER IV	3	40	20	20	29	20	29	8,773,447
29	CHIEF MOTOR MACHINE	7	1	29	29	1	29	1	307,707
	<u>FINANCE & SUPPLY DEPT.</u>								
30	ASST. EXECUTIVE OFFICER	6	1	1	1	1	1	1	238,099
31	SNR. CLERICAL OFFICER	5	1	1	1	-	1	-	229,570
32	CLERCIAL OFFICER	4	1	1	1	1	1	1	224,543
33	CLERICAL ASST.	3	1	1	1	1	1	1	219,336
	<u>ZONAL OFFICES</u>								
34	ANKA	14	-	-	-	-	-	-	-
35	GUSAU	14	-	-	-	-	-	-	-
36	K/NAMODA	14	-	-	-	-	-	-	-
37	T/MAFARA	14	-	-	-	-	-	-	-
	TOTAL		661	938	916	550	918	550	112,777,412.49
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
1	RENT SUPPLIMENT					29,380,905	30,849,951	32,022,249	92,253,105
2	HAZARD ALLOWANCE					9,054,172	9,506,881	9,868,143	28,429,196
	TOTAL ALLOWANCES					38,435,078	40,356,832	41,890,391	120,682,301
1	PERSONNEL COSTS					151,212,490	158,773,115	164,806,493	474,792,099
2	OVERHEAD COSTS					22,000,000	35,760,000	36,605,880	94,365,880
	GRAND TOTAL					173,212,490	194,533,115	201,412,373	569,157,979

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: HISBAH COMMISSION

HEAD: 412F

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700		2,000,000	372,000	
3	UTILITY SERVICES	500,000	3,000,000	3,000,000	6,500,000	10T	10T	42,000	
4	TELEPHONE SERVICES	10T	10t	10t	-	10T	10T	10T	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		500,000	69,200	
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000	313,000	
7	MAINT. OF VEHICLE & C/ASSET	3,000,000	3,150,000	3,269,700	9,419,700		2,500,000	451,000	
8	CONSULTANCY SERVICES	10t	2,000,000	2,000,000	4,000,000		10t	10t	
9	GRANT AND CONTRIBUTION	10t	-	-	-		10t	10t	
10	TRAINING & STAFF DEVT.	4,000,000	4,200,000	4,359,600	12,559,600		4,000,000	100,000	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000	57,680	
12	MISCELLANEOUS EXPENSES	5,000,000	5,250,000	5,449,500	15,699,500		5,816,666	1,020,000	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINARS AND CONFERENCES	3,000,000	3,150,000	3,269,700	9,419,700		3,200,000	-	
15	INTERNATIONAL COFERENCES	10T	2,500,000	2,500,000	5,000,000		10T	10T	
16	HISBAH SITTING FACILITIES	300,000	6,000,000	6,000,000	12,300,000		10T	10T	
	TOTAL	22,000,000	35,760,000	36,605,880	94,365,880	-	19,216,666	2,424,880	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: DIRECTORATE OF ISLAMIC ORG. & QUR'ANIC
SCHOOLS DEV.**

HEAD: 412G

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	ASST. EXECUTIVE OFFICER	6	-	1	-	-	-	-	-
2	SENIOR CLERICAL OFFICER	5	-	-	-	-	-	-	-
3	CLERICAL OFFICER	4	-	2	-	-	-	-	-
4	CLERICAL ASST.	3	2	2	2	1	2	1	438,672
5	COMPUTER OPERATOR	6	1	1	1	-	1	-	238,099
6	TYPIST I	4	1	1	1	-	1	-	224,543
7	TYPIST II	5	-		-	-	-	-	-
8	TYPIST III	6	-		-	-	-	-	-
9	TYPIST	3	-	-	-	-	-	-	-
10	SENIOR MESSENGER	4	-	-	-	-	-	-	-
11	MESSENGERS	2	-		-	2	-	2	-
12	HEAD GARDENER	4	-		-	-	-	-	-
13	SNR. GARDENER	3	-		-	-	-	-	-
14	GARDENER	2	-	1	-	-	-	-	-
15	CLEANER I	2	2	3	3	2	3	2	429,315
16	CLEANER II	2	-	1	-	-	-	-	-
17	SNR. WATCHMAN	2	2	2	2	2	2	2	429,315
18	WATCHMAN	1	-	-	-	-	-	-	-
19	CHIEF MOTOR DRIVER	7	-	-	-	-	-	-	-
20	SNR. DIRVER	6	-	-	-	-	-	-	-
21	DRIVER II	5	-	-	-	-	-	-	-
22	DRIVER III	4	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	DRIVER IV	3	-	-	-	-	-	-	-
24	CHIEF MOTOR MACHINE	7	-	-	-	-	-	-	-
	<u>PLANNING, RES. & STATS..</u>								
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEP. DIRECTOR	15	-	1	-	-	-	-	-
27	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
28	P.T.O. PLANNING	12	-	-	-	-	-	-	-
29	P.T.O. RESEARCH	12	-	-	-	-	-	-	-
30	PRIN. STAT. OFFICER	12	-	-	-	-	-	-	-
31	S.T.O. PLANNING	10	-	-	-	-	-	-	-
32	S.T.O. RESEARCH	10	-	-	-	-	-	-	-
33	SNR. STAT. OFFICER	10	-	-	-	-	-	-	-
34	DATA ANALYST	8	-	-	-	-	-	-	-
35	T.O. PLANNING	8	-	-	-	-	-	-	-
36	T.O. RESERCH	8	-	-	-	-	-	-	-
37	STAT. OFFICER	6	-	-	-	-	-	-	-
38	A.T.O. PLANNING	6	-	-	-	-	-	-	-
39	A.T.O. RESEARCH	6	-	-	-	-	-	-	-
40	ASST. STAT. OFFICER	6	-	-	-	-	-	-	-
41	SNR. COMP. OPERATOR	6	-	-	-	-	-	-	-
42	COMPUTER OPERATOR	4	-	-	-	-	-	-	-
43	ENUMERATOR	4	-	-	-	-	-	-	-
44	COMPUTER ATTENDANT	2	-	-	-	-	-	-	-
	<u>INSPECTORATE SERVICES DEPT.</u>								
45	DIRECTOR	16	-	1	-	1	-	-	-
46	DEP. DIRECTOR	15	-	1	1	1	-	-	-
47	ASST. DIRECTOR	14	-	1	1	-	-	-	-
48	C.E.O.	13	-	1	1	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	INSPECTORATE I	12	-	1	1	-	-	-	-
50	INSPECTORATE II	12	-	1	1	-	-	-	-
51	E.O. I	9	1	1	1	-	-	-	409,682
52	E.O. II	8	2	1	1	-	-	-	684,283
53	A.E.O.	6	1	1	1	-	1	-	238,099
54	H.E.E.O.	10	-	1	1	-	-	-	-
	<u>ISLAMIC ORGANISATION DEPT.</u>								
55	DIRECTOR	16	-	-	-	-	-	-	-
56	DEP. DIRECTOR	15	-	-	-	-	-	-	-
57	ASST. DIRECTOR	14	-	-	-	-	-	-	-
58	C.E.O.I	13	-	-	-	-	-	-	-
59	C.E.O.II	8	2	-	-	-	-	-	684,283
60	A.E.O.	6	2	-	-	-	-	-	476,199
	<u>FINANCE & SUPPLY DEPT.</u>								
62	DIRECTOR	16	-	-	-	-	-	-	-
63	DEP. DIRECTOR	15	-	-	-	-	-	-	-
64	ASST. DIRECTOR	14	-	-	-	-	-	-	-
65	EXECUTIVE OFFICER	8	-	-	-	-	-	-	-
66	ASST. EXECUTIVE OFFICER	7	-	-	-	-	-	-	-
67	ASST. EXECUTIVE OFF. ACCT.	7	-	-	-	-	-	-	-
68	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
	TOTAL		18	27	20	11	12	9	5,159,688
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
1	RENT SUPPLIMENT					1,031,938	1,083,535	1,124,709	3,240,181
	TOTAL ALLOWANCES					1,031,938	3,305,491	1,124,709	3,240,181
1	PERSONNEL COSTS					6,191,626	6,501,207	6,748,253	19,441,086
2	OVERHEAD COSTS					9,924,578	11,420,807	11,816,798	33,162,182
	GRAND TOTAL					16,116,204	23,140,561	18,565,051	52,603,268

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: DIRECTORATE OF QUR'ANIC SCHOOL

HEAD: 412G

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900.00		1,000,000		
3	UTILITY SERVICES	224,578	235,807	244,768	705,152.46		224,578		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	600,000	630,000	653,940	1,883,940.00		400,000		
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900.00		800,000		
7	MAINT. OF VEHICLE & C/ASSET	800,000	840,000	871,920	2,511,920.00		400,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEVT.	100,000	105,000	108,990	313,990.00		100,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990.00		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900.00		1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990.00		100,000		
14	SEMINAR AND WORKSHOP	10T	1,000,000.00	1,000,000.00	2,000,000.00		10T		
15	QUR'ANIC WELFARE	3,000,000	3,150,000	3,269,700	9,419,700.00		800,000		
16	PROVISION OF ICT FACILITIES	10T	10T	10T	-		10T		
17	SPECIAL ASST. TO ISLAMIC ORG. FOR ENLIGHTENMENT ACTIVIES	2,000,000	2,100,000	2,179,800	6,279,800.00		2,000,000		
					-				
	TOTAL	9,924,578	11,420,807	11,816,798	33,162,182	-	6,924,578	-	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: MINISTRY OF WOMEN, CHILDREN AND SOCIAL
WELFARE.
HEAD: 412H

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	PERSONNE MANAGEMENT DEPT.								
1	CONF. SECRETARY I	8	-	-	-	-	-	-	-
2	CONF. SECRETARY II	7	-	-	-	-	-	-	-
3	CONF. SECRETARY III	6	-	-	-	-	-	-	-
4	SNR. CLERICAL OFFICER	5	2	2	2		2		459,140
5	CLERICAL OFFICER	4	5	5	5	7	5	7	1,122,715
6	CLERICAL ASST.	3	5	5	5	18	5	18	1,096,681
7	COMPUTER OPERATOR	3	-	-	-	-	-	-	-
8	ASST. CHIEF TYPIST	8	-	-	-	-	-	-	-
9	SNR. TYPIST	7	-	-	-	-	-	-	-
10	TYPIST GRADE I	6	-	-	-	-	-	-	-
11	TYPIST GRADE II	5	-	-	-	-	-	-	-
12	TYPIST GRADE III	4	-	-	-	-	-	-	-
13	TYPIST.	3	2	2	2	1	2	1	438,672
14	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
15	SNR. DRIVER MECH.	5	3	3	3	3	3	3	688,709
16	DRIVER	3	8	6	6	4	8	4	1,754,689
17	HEAD MESSENGER	4	15	7	7	13	15	13	3,368,145
18	SNR. MESSENGER	3	12	1	1	6	12	6	2,632,034
19	MESSENGER	2	18	8	8	1	18	1	3,863,833
20	GARDENER	2	14	2	2	1	14	1	3,005,203
21	COOK	2	12	2	2	5	12	5	2,575,889
22	SNR. COOK	7	2	2	2	22	2	22	615,413
23	HEAD COOK	4	2	2	2	3	2	3	449,086

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	NANNY	2	2	2	2	1	2	1	429,315
25	SNR NANNY	3	2	2	2	4	2	4	438,672
26	STEWARD	2	37	2	2	9	37	9	7,942,323
27	RECEPTIONIST	2	2	2	2	1	2	1	429,315
28	ARABIC TEACHER	3	10	2	2	1	10	1	2,193,362
29	CAMERA WOMEN	4	1	1	1	4	1	4	224,543
30	CLEANER	2	13	3	3	4	13	4	2,790,546
31	WATCHMEN	2	30	3	3	12	30	12	6,439,721
31	<u>WOMEN AFFAIRS DEPT.</u>								
32	DIRECTOR	14	2	1	1	-	2	-	1,338,199
33	DEPUTY DIRECTOR	13	1	1	1	-	1	-	628,760
34	SOCIAL WELFARE OFFICER I	9	1	-	-	-	1	-	409,682
35	SOCIAL WELFARE OFFICER I I	8	4	4	4	-	4	-	1,368,565
36	INSTRUCTORS	3	8	8	8	-	8	-	1,754,689
37	SOCIAL WELFARE ASST.	4	8	8	8	-	8	-	1,796,344
	<u>CHILD DEPARTMENT</u>								
38	DIRECTOR CHILD	16	1	1	1	1	1	1	677,281
39	DEPUTY DIRECTOR CHILD	15	1	1	1	2	1	2	658,332
40	DIRECTOR CHILD	14	7	1	1	2	7	2	4,683,696
41	SOCIAL WELFARE ASST.	13	1	-	-	1	1	1	628,760
42	SOCIAL WELFARE OFFICER II	12	1	-	-	1	1	1	552,685
43	SNR. HEALTH ASST.	10	1	1	1	2	1	2	483,975
44	HEALTH TECH.	10	1	1	1	7	1	7	483,975
45	HEALTH ATTENDANT	6	1	1	1	1	1	1	238,099
46	HEAD TEACHER	10	1	1	1	1	1	1	483,975
	<u>PLANNING DEPARTMENT</u>								
47	DIRECTOR PLANNING RESEARCH	14	1	1	1	1	1	1	669,099
48	DEP. DIRECTOR PLANN. RESEARCH	13	1	1	1	-	1	-	628,760

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	PLANNING OFFICER II	8	1	1	1	1	1	1	342,141
50	STATISTICIAN	4	1	1	1	-	1	-	224,543
51	ASST. STATISTICIAN	3	-	-	-	-	-	-	-
	<u>FINANCE AND SUPPLY DEPT.</u>								
56	ACCT. ASST. II	6	1	1	1	-	1	-	238,099
57	ACCT. ASST. III	5	1	-	-	-	1	-	229,570
58	ACCT. ASST IV	3	1	2	2	-	1	-	219,336
59	STORE OFFICER	7	1	1	1	-	1	-	307,707
60	ASST. STORES OFFICER	6	1	1	1	-	1	-	238,099
61	STORE ASST.	4	2	1	1	-	2	-	449,086
	<u>COMM. DEVT. DEPT.</u>								
62	DIRECTOR	16	1	1	-	1	1	1	677,281
63	DEPUTY DIRECTOR	15	1	2	1	-	1	-	658,332
64	CHIEF COM. DEVT. OFFICER	14	1	3	2	1	1	1	669,099
65	CHIEF COM. DEVT. INSPECTOR	14	2	6	6	2	2	2	1,338,199
66	PRIN. COMM. DEVT. INSPECTOR	12	3	4	4	1	3	1	1,658,055
67	SNR. COMM. DEV. INSPECTOR	10	3	2	2	-	3	-	1,451,924
68	COMM. DEV. INSPECTOR I	9	2	11	8	1	2	1	819,364
69	COMM. DEV. INSPECTOR II	8	2	5	5	2	2	2	684,283
70	ASST. COMM. DEV. INSPECTOR	7	1	6	6	1	1	1	307,707
71	SNR. COMM. DEV. ASST.	6	2	3	3	2	2	2	476,199
72	COMM. DEV. ASSISTANT	5	2	6	6	2	2	2	459,140
73	COMM. DEN. ASSISTANT II	4	1	6	6	1	1	1	224,543
74	COMM. DEV. ASSISTANT III	3	2	6	6	2	2	2	438,672
75	ASST. COMM. DEVT. OFFICER	13	1	4	4	1	1	1	13
76	ASST. COMM. DEVT. INSPECTOR	13	2	4	4	2	2	2	26
	<u>REHABILITATION DEPT.</u>								
75	DIRECTOR	16	-	-	-	-	-	-	-
76	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
77	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
78	CHIEF REHAB. OFFICER	14	1	1	1	1	1	1	669,099
79	SNR. REHAB. OFFICER I	12	1	1	1	1	1	1	552,685
80	SNR. REHAB. OFFICER II	10	-	1	1	-	-	-	-
81	ASST.REHAB. OFFICER	9	-	2	2	-	-	-	-
82	HIGHER REHAB. OFFICER	8	2	5	5	-	-	-	684,283
83	REHAB. OFFICER I	7	-	6	6	-	-	-	-
84	REHAB. OFFICER II	6	7	3	3	2	2	2	1,666,696
85	REHAB. ASSISTANT I	5	10	6	6	17	17	17	2,295,698
86	REHAB. ASSISTANT II	4	12	6	6	8	8	8	2,694,516
87	REHAB. ASSISTANT III	3	4	6	6	4	4	4	877,345
88	REHAB. ATTENDANT	2	1	6	6	1	1	1	214,657
	<u>SOCIAL WELFARE DEPT</u>								
89	DIRECTOR	16	-	-	-	-	-	-	-
90	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
91	ASST. DIRECTOR	14	1	3	3	1	1	1	669,099
92	CHIEF S/WELFARE OFFICER	13	1	3	3	-	1	-	628,760
93	PRIN. S/WELFARE OFFICER	12	-	3	3	-	-	-	-
94	SNR. S/WELFARE OFFICER	10	1	5	5	-	1	-	483,975
95	S.W.O.I.	9	6	4	4	-	4	-	2,458,091
96	S.W.O. II	8	8	8	5	10	10	10	2,737,130
97	SNR. SOCIAL WEL. ASST.	7	-	3	3	-	-	-	-
98	CHIEF SOCIAL WELFARE ASST.	6	2	5	5	-	-	-	476,199
99	SOCIAL WELFARE ASST. I	5	2	4	4	4	4	4	459,140
100	SOCIAL WELFARE ASST. II	4	8	6	6	8	8	8	1,796,344
101	SOCIAL ASST. III	3	9	20	20	9	9	9	1,974,026
102	SNR. DUMP INSTRUCTOR	8	2	4	2	2	2	2	684,283
103	ASST. DUMP. INSTRUCTOR	4	2	2	2	2	2	2	449,086
104	SNR. BLIND INSTR.	8	1	1	1	1	1	1	342,141

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
105	ASST. BLIND INTR.	4	3	3	3	3	3	3	673,629
106	CARPENTRY INSTRUCTOR	5	-	-	-	-	-	-	-
107	ASST. CARPENTARY	3	4	4	4	4	4	4	877,345
108	LEATHER INSTRUCTOR I	5	3	3	3	3	3	3	688,709
109	LEATHER INSTRUCTOR II	3	1	1	1	1	1	1	219,336
110	LEATHER ASST.	2	1	1	1	1	1	1	214,657
111	STAFF NURSE	8	1	3	1	1	1	1	342,141
112	COMM. HEALTH ASST.	5	3	1	1	3	3	3	688,709
113	MATRON	7	1	1	1	1	1	1	307,707
114	MANSON INSTRUCTOR	6	2	2	2	2	2	2	476,199
115	TAILORING INSTRUCTOR	6	2	2	2	2	2	2	476,199
116	AGRIC SUPT.	7	1	1	1	1	1	1	307,707
117	CRAFTMAN	5	2	2	2	2	2	2	459,140
118	CARE TAKERS	5	3	3	3	3	3	3	688,709
119	ATTENDANT I	3	6	6	6	6	6	6	1,316,017
120	ATTENDANT II	2	5	5	5	5	5	5	1,073,287
121	COOKS I	3	8	8	8	8	8	8	1,754,689
122	COOKS II	2	8	8	8	8	8	8	1,717,259
123	GRADE II TEACHER	4	3	3	3	3	3	3	673,629
124	ARABIC TEACHER	5	3	3	3	3	3	3	688,709
	TOTAL		416	350	336	292	412	292	82,185,915
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					16,437,183	17,259,042	17,914,886	51,611,111
2	MAINT ALLOWANCE					2,148,328	2,255,744	2,341,463	6,745,535
3	OUTFIT ALLOWANCE					5,219,535	5,480,512	5,688,771	16,388,818
	TOTAL					23,805,046	24,995,298	25,945,120	74,745,464
	PERSONNEL COST					85,990,961	90,290,509	93,721,548	270,003,018
	OVERHEAD COST					132,900,000	138,045,000	142,948,710	413,893,710
	GRAND TOTAL:					218,890,961	228,335,509	236,670,258	683,896,728

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: MINISTRY OF WOMEN, CHILDREN AND SOCIAL
WELFARE.**

HEAD: 412H

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		3,000,000	734,000	
3	UTILITY SERVICES	200,000	210,000	217,980	627,980		500,000	-	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	116,000	
6	MAINT. OF FURN. & EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	262,000	
7	MAINTENANCE OF VEHICLE	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	100,100	
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	165,000	
11	ENTERT. AND HOSPITALITY	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	5,000,000	5,250,000	5,449,500	15,699,500		3,000,000	1,512,900	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND WORKSHOP	1,000,000	1,050,000	1,089,900	3,139,900		450,000	-	
15	FEEDING & MAINT. OF INMATE	35,000,000	36,750,000	38,146,500	109,896,500		35,000,000	17,500,000	
16	MARRIAGE ASSISTANCE	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
17	ASST.TO WIDOW & ORPHANAGE	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
18	HIJABS FOR PILGRIMS	10T	9,000,000	9,000,000	18,000,000		10T	10T	
19	CHILDREN COMPUTER EDUC.	500,000	525,000	544,950	1,569,950		300,000	-	
20	REHAB. OF CONVERTS, D/WOMEN & WIDOWS	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
21	MAINT. OF DATA BANK	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
22	NATIONAL PROG. FOR WOMEN AND CHILDREN	10,000,000	10,500,000	10,899,000	31,399,000		6,000,000	1,307,000	

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
23	RAMADAN ASSISTANCE	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	550,000	
24	INSTALLATION OF SEARCH NET	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
25	CHILDREN PARLIAMENT	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
26	DIVORCEE MARRIAGE PROG.	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
27	SUPPORT TO V.V.F. PATIENTS	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
28	WELFARE PACKAGE TO NEEDIES	10,000,000	10t	10t	10t		10,000,000	6,850,000	
29	SOCIAL WELFARE EMERGENCY COMMITTEE	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
30	OVC SPECIAL PROTECTION PROG.	30,000,000	31,500,000	32,697,000	94,197,000		30,000,000	-	
31	COUNSELLING & SUPPORT TO VICTIMS OF SEXUAL ASSOULT.	5,000,000	5,250,000	5,449,500	15,699,500		-	-	
	TOTAL	132,900,000	138,045,000	142,948,710	403,893,710	-	122,450,000	29,097,000	-

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: PUBLIC COMPLAIN COMMISSION

HEAD: 412I

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	1	1	1	-
2	PERMANENT COMMISSIONERS	FIXED	6	5	5	6	6	6	-
3	COMISSION SECRETARY	FIXED	1	1	1	1	1	1	-
4	PART TIME MEMBERS	FIXED	-	32	32	-	-	-	-
	<u>PERSONNEL DEPT.</u>								
5	HIGHER PROGCOMPUTER ANANLIST.	8	1	1	1	-	1	-	342,141
5	COMPUTER ASST.	6	1	1	1	-	1	-	238,099
6	CONFIDENTIAL SEC. I	6	1	1	1	-	1	-	238,099
7	CONFIDENTIAL SEC. II	5	1	1	1	1	1	1	229,570
8	PERS. ASST. IV	4	2	2	2	1	2	1	449,086
9	DRIVERS	3	4	4	4	4	4	4	877,345
10	MESSENGERS	2	2	2	2	5	2	5	429,315
11	CLEANERS	2	3	3	3	2	3	2	643,972
12	WATCHMEN	1	3	3	3	2	3	2	621,323
	<u>RES., PLANNING & STATISTICS</u>								
13	DIRECTOR	16	-	-	-	-	-	-	-
14	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
15	ASST. DIRECTOR	14	-	-	-	-	-	-	-
16	STATISTICIAN I	9	-	-	-	-	-	-	-
17	PLANING OFFICER I	8	-	2	2	-	-	-	-
18	ASST. LIB. OFFICER	6	-	1	1	-	-	-	-
19	LIBRARY ATTENDANT	3	1	1	1	-	1	-	219,336
20	LIBRARY PORTER	2	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
21	LIBRARY CLEANER	2	-	-	-	-	-	-	-
	<u>SHARI'AH DEVT. DEPT.</u>								
22	DIRECTOR	16	-	-	-	-	-	-	-
23	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
24	ASST. DIRECTOR	14	-	-	-	-	-	-	-
	<u>FINANCE DEPT.</u>								
25	A.E.O. ACCT.	6	-	-	-	-	-	-	-
26	C.O. ACCT.	4	-	-	-	-	-	-	-
27	STORE KEEPER	4	-	-	-	-	-	-	-
	TOTAL		27	61	61	23	27	23	2,604,626.29
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					520,925	546,972	567,756	1,635,653
2	MAINT ALLOWANCE					260,463	273,486	283,878	817,827
3	OUTFIT ALLOWANCE					679,512	713,488	740,600	2,133,601
	TOTAL					1,460,900	1,533,945	1,592,235	4,587,081
	PERSONNEL COST					4,065,526	4,268,803	4,431,017	12,765,347
	OVERHEAD COST					10,000,000	14,450,000	14,809,100	39,259,100
	GRAND TOTAL:					14,065,526	18,718,803	19,240,117	52,024,447

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: PUBLIC COMPLAIN COMMISSION

HEAD: 412I

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	1,670,000	2,000,000	1,000,000	
3	UTILITY SERVICES	10t	10t	10t	10t	10t	236,304	20,000	
4	TELEPHONE SERVICES	10t	10t	10t	10t	10t	10t	-	
5	OFFICE OFFICE STATIONERY	600,000	630,000	653,940	1,883,940	387,000	600,000	154,000	
6	MAINT. OF FURNITURE & EQUIPT.	600,000	630,000	653,940	1,883,940	546,000	600,000	80,000	
7	MAINT. OF VEHICLE & C/ASSET	1,100,000	1,155,000	1,198,890	3,453,890	-	1,000,000	-	
8	CONSULTANCY SERVICES	10t	10t	10t	10t	10t	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10t	
10	TRAINING & STAFF DEVT.	300,000	315,000	326,970	941,970	-	300,000	-	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	-	100,000	-	
12	MISCELLANEOUS EXPENSES	3,500,000	3,675,000	3,814,650	10,989,650	2,134,095	3,000,000	1,119,624	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000	-	
14	SEMINARS AND WORKSHOP	700,000	735,000	762,930	2,197,930	-	800,000	-	
15	ADVERT AND PUBLICITY	1,000,000	10t	10t	1,000,000	-	10t	-	
16	INSTALLATION OF INTERNET	10t	5,000,000	5,000,000	10,000,000	-	10t	-	
	TOTAL	10,000,000	14,450,000	14,809,100	39,259,100	4,737,095	8,736,304	2,373,624	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: SHARI'AH RESEARCH AND DEVT.
COMMISSION**

HEAD: 412J

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	1	1	1	-
2	PERMANENT COMMISSIONERS	FIXED	6	6	6	6	6	6	-
3	COMISSION SECRETARY	FIXED	1	1	1	1	1	1	-
	<u>PERSONNEL DEPT.</u>								
	HIGHER. COMPUTER OPERATOR	8	1	2	2	1	2	1	342,141
4	PERSONNEL ASST.	6	2	2	2	1	1	1	476,199
5	CONFIDENTIAL SEC. I	6	1	1	1	2	1	2	238,099
6	CONFIDENTIAL SEC. II	5	1	1	1	1	1	1	229,570
7	PERS. ASST. IV	3	2	2	2	-	2	-	438,672
8	SENIOR MOTOR DRIVER	6	1	1	1	1	1	1	238,099
9	MOTOR DRIVER	4	1	1	1	1	1	1	224,543
10	HEAD MESSENGER	4	2	2	2	2	2	2	449,086
11	SENIOR MESSENGER	3	1	1	1	2	1	1	219,336
12	HEAD CLEANER	3	2	2	2	2	2	2	438,672
13	CLEANERS	2	3	3	3	2	2	-	643,972
14	HEAD WATCHMEN	3	2	3	3	3	3	2	438,672
	<u>RES., PLANNING & STATISTICS</u>								
15	DIRECTOR	16	-	-	-	-	-	-	-
16	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
17	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
18	ASST. CHIEF EDUC. OFFICER	13	1	2	2	1	1	1	628,760
19	SNR.ASST. EDUC. OFFICER	9	1	2	2	1	1	1	409,682
20	HIGHER. EDUC. OFFICER	8	2	2	2	1	1	1	684,283

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
21	SNR.STATISTICIAN OFFICER	9	-	1	1	2	1	-	-
22	ASST. LIB. OFFICER	6	1	1	1	1	1	-	238,099
23	LIBRARY ATTENDANT	4	2	2	2	-	2	-	449,086
24	LIBRARY PORTER	2	4	2	2	1	2	1	858,630
	<u>SHARI'AH DEVT. DEPT.</u>								
1	DIRECTOR	16	-	1	1	-	1	-	-
2	DEPUTY DIRECTOR	15	-	1	1	-	1	-	-
3	ASST. DIRECTOR	14	-	1	1	-	1	-	-
	<u>FINANCE DEPT.</u>								
4	A.E.O. ACCT.	6	1	1	1	-	1	-	238,099
5	C.O. ACCT.	4	-	-	-	-	-	-	-
6	STORE KEEPER	4	-	-	-	1	-	1	-
	TOTAL		40	46	46	35	41	28	6,469,060.53
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					1,293,812	1,358,503	1,410,126	4,062,441
2	MAINT ALLOWANCE					431,271	452,834	470,042	1,354,147
3	OUTFIT ALLOWANCE					745,726	783,012	812,767	2,341,505
	TOTAL					2,470,809	2,594,349	2,692,934	7,758,092
	PERSONNEL COST					8,939,869	9,386,863	9,743,563	28,070,295
	OVERHEAD COST					6,500,000	10,000,000	11,800,000	28,300,000
	GRAND TOTAL:					15,439,869	19,386,863	21,543,563	56,370,295

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: SHARI'AH RESEARCH AND DEVT.
COMMISSION
HEAD: 412J

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	800,000	1,000,000	1,500,000	2,500,000	1,145,000	1,000,000		
3	UTILITY SERVICES	200,000	200,000	300,000	500,000		176,278		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	300,000	400,000	500,000	900,000	185,000	300,000		
6	MAINT. OF FURN. & EQUIP.	300,000	400,000	500,000	900,000	28,600	300,000		
7	MAINTENANCE OF VEHICLE	400,000	500,000	600,000	1,100,000	373,200	400,000		
8	CONSULTANCY SERVICE	10T	10T	10T	10T		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	10T		10T		
10	TRAINING AND STAFF DEVT.	200,000	200,000	300,000	500,000	-	200,000		
11	ENTERT. AND HOSPITALITY	100,000	100,000	200,000	300,000	25,600	100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	3,000,000	3,000,000	6,000,000	1,245,600	2,500,000		
13	PRODUCTIVITY AWARD	100,000	100,000	100,000	200,000		100,000		
14	SEMINARS & WORKSHOPS	100,000	100,000	200,000	300,000		100,000		
15	PRINTING AND RESEARCH PUBL.	500,000	500,000	600,000	1,100,000	38,000	500,000		
16	PURCHASE OF BOOKS	2,000,000	3,500,000	4,000,000	7,500,000	285,000	3,000,000		
17	INSTALLATION OF SEARCH NET	10T	10T	10T	-		10T		
	TOTAL	6,500,000	10,000,000	11,800,000	21,800,000	3,326,000	8,676,278	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: DIRECTORATE OF PROTOCOL MATTERS

HEAD: 412K

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MGT. DEPT.</u>								
1	PERSONNEL OFFICER GEN.	10	3	1	1	1	1	1	1,451,924
2	PERSONNEL OFFICER GEN.	9	4	1	1	3	1	3	1,638,728
3	SNR. PERS. OFFICE IV	8	4	2	2	5	2	5	1,368,565
4	SNR. PERS. ASST. I	7	1	3	3	3	3	-	307,707
5	SNR. PERS. ASST. II	6	5	3	3	1	3	-	1,190,497
6	SNR. PERS. ASST. III	5	5	5	5	-	5	-	1,147,849
7	PERS. ASST. IV	4	7	7	6	4	6	4	1,571,801
8	PERS. ASST. III	3	8	5	5	8	5	8	1,754,689
9	TYPIST I	5	2	2	2	-	2	-	459,140
10	TYPIST II	4	5	2	3	-	3	-	1,122,715
11	TYPIST III	3	2	2	2	-	2	-	438,672
12	CHIEF MOTOR DRIVER	7	3	3	3	2	3	2	923,120
13	SNR. DRIVER	6	2	2	2	2	2	2	476,199
14	MOTOR DRIVER	5	20	9	7	1	7	1	4,591,396
15	MOTOR DRIVER III	4	15	8	8	-	8	-	3,368,145
16	MOTOR DRIVER IV	3	9	9	8	2	8	2	1,974,026
17	COMPUTER OPERATOR I	6	3	2	2	-	2	-	714,298
18	COMPUTERT OPERATOR II	5	3	3	3	-	3	-	688,709
19	ELECTRICIAN	3	4	2	2	1	2	1	877,345
20	CARPENTER I	4	5	5	5	-	5	-	1,122,715
21	CARPENTER II	3	5	5	5	-	5	-	1,096,681
22	CHIEF MESSENGER	4	1	1	1	2	1	2	224,543
23	MESSENGER	3	15	15	12	-	12	-	3,290,043

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	HEAD OF GARDENER	3	5	5	5	-	5	-	1,096,681
25	GARDENER	2	15	15	15	5	15	-	3,219,861
26	CLEANER	2	5	5	5	-	5	-	1,073,287
27	SNR. LABOURER	4	10	10	10	2	10	2	2,245,430
28	LABOURER	3	30	30	30	-	30	-	6,580,085
29	LABOURER II	2	1	1	1	-	1	-	214,657
30	SNR. W/MAN	4	1	1	1	6	1	6	224,543
31	W/MAN	2	20	20	17	6	17	6	4,293,148
32	CAT. OFFICER	6	2	2	2	2	2	-	476,199
33	CAT ASST. I	5	6	6	6	-	6	-	1,377,419
34	CAT ASST. II	4	6	6	6	-	6	-	1,347,258
35	CAT ASST. III	3	6	6	6	-	6	-	1,316,017
36	HEAD OF STEWARD	4	3	3	3	2	3	2	673,629
37	STEWARD	3	8	8	8	-	8	-	1,754,689
38	HEAD OF COOK	4	3	3	3	1	3	1	673,629
39	COOKS	3	10	10	10	-	10	1	2,193,362
	<u>FINANCE AND SUPPLY</u>			1					
40	PRIN. EXEC. OFFICER ACCOUT.	12	1	1	1	-	1	-	552,685
41	PRIN. EXEC. OFFICER ACCOUT. II	10	1	1	1	-	1	-	483,975
42	SNR. ACCT.	9	-	-	-	-	-	-	-
43	HIGHER EXEC. OFFICER ACCOUNT	8	3	3	3	-	3	-	1,026,424
44	SENIOR ACCT. ASST	7	1	1	1	-	1	-	307,707
45	ASST. EXEC. OFF. ACCT II	6	1	1	1	-	1	-	238,099
46	EXECUTIVE OFFICER ACCOUNT II	5	2	2	2	-	2	-	459,140
46	CLERICAL OFF. ACCT.	5	2	2	2	-	2	-	459,140
47	CLERICAL ASST, ACCT.	3	1	-	1	-	1	-	219,336
47	STORE KEEPER	4	2	2	3	-	3	-	449,086

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
48	STORE ASST.	3	3	3	3	-	3	-	658,009
49	AUDITOR	9	-	-	-	-	-	-	-
50	AUDITOR I	8	-	-	-	-	-	-	-
51	A.E.O.	6	1	1	1	1	1	1	238,099
	TOTAL		280	246	238	60	238	50	3,752,445.69
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
	RENT SUPPLIMENT					750,489	788,014	817,958	2,356,461
	OUTFIT ALLOWANCE					13,011,851	12,500,000	12,500,000	38,011,851
	TOTAL ALLOWANCES					13,762,340.14	13,288,013.60	13,317,958.11	40,368,311.85
1	PERSONNEL COSTS					25,014,786	26,265,525	27,263,615	78,543,926
2	OVERHEAD COSTS					485,400,000	509,670,000	529,037,460	1,524,107,460
	GRAND TOTAL					510,414,786	535,935,525	556,301,075	1,602,651,386

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: DIRECTORATE OF PROTOCOL MATTERS

HEAD: 412K

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	50,000,000	52,500,000	54,495,000	156,995,000	50,000,000	50,000,000	7,750,000	
3	UTILITY SERVICES	10T	10T	10T	10T	10T	10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950	500,000	500,000	-	
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000	2,100,000	2,179,800	6,279,800	2,000,000	2,000,000	-	
7	MAINT. OF VEHICLE & C/ASSET	2,000,000	2,100,000	2,179,800	6,279,800	1,500,000	1,500,000	582,504	
8	CONSULTANCY SERVICES	10t	10t	10t	10t	10t	10t	10T	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10T	
10	TRAINING & STAFF DEVT.	700,000	735,000	762,930	2,197,930	827,593	827,593	-	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	100,000	100,000	-	
12	MISCELLANEOUS EXPENSES	120,000,000	126,000,000	130,788,000	376,788,000	122,000,000	122,000,000	193,545,996	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	100,000	100,000	-	
14	SEMINARS AND CONFERENCES	3,000,000	3,150,000	3,269,700	9,419,700	300,000	300,000	-	
15	MAINT. OF LODGE & FEEDING	3,000,000	3,150,000	3,269,700	9,419,700	2,100,000	2,100,000	2,121,500	
16	PROTOCOL SETTING FACILITIES	2,000,000	2,100,000	2,179,800	6,279,800	1,200,000	1,200,000	-	
17	ENTERTAINMENT OF GOVT. GUEST	2,000,000	2,100,000	2,179,800	6,279,800	2,000,000	2,000,000	-	
18	PROTOCOL TRADITIONAL GIFT	300,000,000	315,000,000	326,970,000	941,970,000	120,000,000	120,000,000	704,141,000	
	TOTAL	485,400,000	509,670,000	529,037,460	1,524,107,460	302,627,593	302,627,593	908,141,000	-

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: RELIGIOUS PREACHING COMMISSION

HEAD: 412L

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	1	1	1	-
2	SECRETARY	FIXED	1	1	1	1	1	1	-
3	PERMANENT CMMISSIONERS	FIXED	5	5	5	5	5	5	-
	<u>PERSONNEL MGT. DEPT.</u>								
4	P.A.	3	2	2	1	-	2	-	438,672
5	A.E.O. GEN. ADMIN.	7	-	2	2	-	2	-	-
6	C/ASST.	4	4	3	1	-	6	-	898,172
7	TYPIST	6	2	2	2	-	2	-	476,199
8	MESSENGER	4	1	2	2	1	3	1	224,543
9	MESSENGER	3	3	3	2	3	3	3	658,009
10	MESSENGER	2	2	3	1	-	2	-	429,315
11	WATCHMAN	2	2	2	2	1	1	1	429,315
12	SNR. DRIVER	6	1	1	1	1	5	1	238,099
13	DRIVER	3	3	2	2	1	3	1	658,009
14	HIGHER COMPUTER OPERATOR	8	1	2	1	1	3	1	342,141
15	CLEANER	2	1	3	1	4	1	1	214,657
	<u>FINANCE DEPARTMENT</u>								
16	H.E.O ACCOUNT	8	-	1	1	1	1	-	-
17	S.E.O ACCOUNT	7	-	1	-	1	1	-	-
18	STORE KEEPER	4	1	1	1	1	1	1	224,543
19	CLERICAL ASST.	4	1	1	1	1	1	1	224,543
	<u>JUMU'AT DEPT.</u>								
20	DIRECTOR	14	1	1	1	1	1	1	669,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
20	A.D.D. JUMU'AT	8	1	1	1	1	1	1	342,141
20	DEP. DIRECTOR	13	1	1	1	1	1	1	628,760
20	ASST. DIRECTOR	9	1	1	1	-	1	-	409,682
20	ASST. DIRECTOR IMAM	10	1	1	1	-	1	-	483,975
21	STATISTICIAN	7	1	1	1	-	1	-	307,707
	<u>PREACHING DEPT.</u>								
22	DIRECTOR	16	1	1	1	1	1	1	677,281
23	DEP. DIRECTOR	15	1	1	1	-	1	-	658,332
24	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
25	CHIEF INSPECTORS	14	1	1	1	1	1	1	669,099
26	INSPECTOR I	9	1	1	1	1	1	1	409,682
27	INSPECTOR II	7	-	3	1	-	1	-	-
28	INSPECTOR III	7	-	1	1	-	1	-	-
29	INSPECTOR IV	4	3	1	4	1	3	1	673,629
30	SNR.PREACHER I	9	5	5	4	3	5	3	2,048,410
31	PREACHER	4	10	4	4	-	10	-	2,245,430
32	PREACHER	3	10	4	4	-	10	-	2,193,362
	TOTAL		70	67	57	34	85	29	18,541,903.92
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					3,708,381	3,893,800	4,041,764	11,643,945
2	MAINT ALLOWANCE					1,854,190	1,946,900	2,020,882	5,821,972
3	OUTFIT ALLOWANCE					927,095	973,450	1,010,441	2,910,986
4	PREACHERS ALLOWANCES					420,370,747	441,389,284	458,162,077	1,319,922,109
5	IMAMS, NA'IBS & LADANS					400,000,000	420,000,000	435,960,000	1,255,960,000
	TOTAL ALLOWANCES					826,860,413	868,203,434	901,195,165	2,596,259,012
1	PERSONNEL COST					885,402,317	929,672,433	964,999,986	2,780,074,736
2	OVERHEAD COST					9,300,000	10,080,000	9,135,000	28,515,000
	GRAND TOTAL					894,702,317	939,752,433	974,134,986	2,808,589,736

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: RELIGIOUS PREACHING COMMISSION

HEAD: 412L

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,100,000	6,200,000	1,500,000	2,000,000	920,000	
3	UTILITY ALLOWANCE	10T	10T	10T	10T	10T	10T	-	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	-	
5	OFFICE OFFICE STATIONERY	200,000	315,000	315,000	930,000	300,000	300,000	29,800	
6	MAINT. OF FURNITURE & EQUIPT.	300,000	315,000	315,000	930,000	300,000	300,000	28,400	
7	MAINT. OF VEHICLE & C/ASSET	800,000	840,000	840,000	2,480,000	500,000	800,000	349,800	
8	CONSULTANCY SERVICES	10t	10t	10t	10T	10T	10t	10T	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10T	10T	10t	10T	
10	TRAINING (STAFF & IMAMS/NAIBS)	400,000	630,000	630,000	1,860,000	600,000	600,000	200,000	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	105,000	310,000	100,000	100,000	-	
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,100,000	6,200,000	2,000,000	2,000,000	45,186,267	
13	PRODUCTIVITY AWARD	1,000,000	1,050,000	105,000	2,155,000	100,000	100,000	100,000	
14	SEMINARS AND CONFERENCES	1,500,000	525,000	525,000	1,550,000	500,000	500,000	370,000	
15	PURCHASE OF ISLAM BOOKS	1,000,000	1,050,000	1,050,000	3,100,000	1,000,000	1,000,000	-	
16	UNIFORM FOR MOSQUE CLEANERS	10T	10T	10T	10T	10T	10T	-	
17	MAINT. OF GUSAU CENTRAL MOSQUE	10T	1,050,000	1,050,000	3,100,000	10T	1,000,000		
	TOTAL	9,300,000	10,080,000	9,135,000	28,815,000	6,900,000	8,700,000	47,184,267	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: ZAMFARA STATE HAJJ COMMISSION

HEAD: 412M

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE CHAIRMAN	FIXED	1	1	1	1	1	1	-
2	SECRETARY	FIXED	1	1	1	1	1	1	-
3	PERMANENT CMMISSIONERS	FIXED	5	5	5	5	5	5	-
4	PART TIME COMMISSIONERS	FIXED	18	18	18	18	18	18	-
	PERSONNEL MGT. DEPARTMENT						-		
5	C.E.O ADMIN	8	2	2	2	2	2	2	684,283
6	C.C.O ADMIN	6	4	4	4	4	4	4	952,398
7	SNR. DRIVER	7	1	1	1	1	1	1	307,707
8	CHIEF MESSENGER	4	1	3	3	-	1	-	224,543
9	MESSENGER	3	4	4	4		4		877,345
10	CLEANER	3	6	6	6		6		1,316,017
11	PERSONNEL ASSISTANCE	3	6	1	1		6		1,316,017
12	CLERICAL ASST	4	3	1	1		3		673,629
13	SNR. WATCHMAN	4	1	1	1	1	1	1	224,543
14	WATCHMAN	3	8	3	3		6		1,754,689
	<u>FINANCE DEPARTMENT</u>								
16	H.E.O ACCOUNT	8	-	1	1		-		-
17	S.E.O ACCOUNT	7	1	1	1		1		307,707
18	STORE KEEPER	4	2	2	2		2		449,086
19	REVENUE OFFICER	6	5	5	5		5		1,190,497
20	CLERICAL ASST.	4	3	2	2		2		673,629
	<u>OPERATION DEPT.</u>								
20	DIRECTOR	16	-	-	-		-		-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
20	DEP. DIRECTOR	15	-	-	-		-		-
20	SNR COMP. OPERATOR	9	1	1	1		1		409,682
20	COMPUTER OPERATOR	6	5	5	5		5		1,190,497
	<u>PLANNING RES. & STATS. DEPT.</u>								
21	DIRECTOR	16							-
22	DEP. DIRECTOR	15							-
23	SNR. PLANNING OFFICER	10	-	1	1		-		-
24	HIGHER PLANN. OFFICER II	9	-	1	1		-		-
25	PLANNING OFFICER	8	3	1	1		2		1,026,424
26	DATA ANALYST	6	3	1	1		3		714,298
27	PRIN. STATISTICIAN	12	-	1	1		-		-
28	HIGHER STATISTICIAN	9	-	1	1		-		-
29	SNR. STATISTICIAN	10	-	1	1		-		-
30	PRIN..INFOMATION OFFCER	12	1	1	1		-		552,685
31	SNR.INFOMATION OFFCER 11	10	1	1	1	1	1	1	483,975
32	STATISTICIAN	8	3	1	1		3		1,026,424
	<u>LEGAL DEPARTMENT</u>								
31	DIRECTOR	16	1	1	1		-		677,281
33	ASST. STATE COUNCIL	8	1	1	1		1		342,141
	<u>WORKS UNIT</u>								
34	TECHNICAL OFFICER	6	2	1	1		2		476,199
35	A.T.O	3	3	3	3		3		658,009
	TOTAL		96	84	84	34	90	34	17,009,702.48

	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					3,401,940	3,572,038	3,707,775	10,681,753
2	MAINT ALLOWANCE					1,700,970	1,786,019	1,853,887	5,340,876
3	OUTFIT ALLOWANCE					850,485	893,009	926,944	2,670,438
4	PREACHERS ALLOWANCES					-	-	-	-
5	IMAMS, NA'IBS & LADANS					-	-	-	-
	TOTAL ALLOWANCES					5,953,396	6,251,066	6,488,606	18,693,068
1	PERSONNEL COST					22,963,098	24,111,253	25,027,481	72,101,833
2	OVERHEAD COST					1,096,000,000	1,150,800,000	1,194,530,400	3,441,330,400
	GRAND TOTAL					1,118,963,098	1,174,911,253	1,219,557,881	3,513,432,233

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: ZAMFARA STATE HAJJ COMMISSION

HEAD: 412M

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	1,208,800	5,000,000	738,800	
3	UTILITY ALLOWANCE	500,000	525,000	544,950	1,569,950	-	500,000	-	
4	TELEPHONE SERVICES	10T	10T	10T	-	-	10T	10T	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	585,000	1,000,000	252,250	
6	MAINT. OF FURNITURE & EQUIPT.	3,000,000	3,150,000	3,269,700	9,419,700	150,000	3,000,000	1,363,500	
7	MAINT. OF VEHICLE & C/ASSET	2,000,000	2,100,000	2,179,800	6,279,800	-	8,077,399	177,500	
8	CONSULTANCY SERVICES	10t	10t	10t	10t	10t	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10t	
10	TRAINING (STAFF & IMAMS/NAIBS)	300,000	315,000	326,970	941,970	-	300,000	-	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	45,600	100,000	51,700	
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700	878,919	10,000,000	6,024,000	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000	-	
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000	-	
15	HAJJ AND UMRAH OPERATIONS	1,000,000,000	1,050,000,000	1,089,900,000	3,139,900,000	997,860,707	1,200,000,000	724,740,420	
15	PROVISION OF I.C.T	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000	-	
17	MAINT.OF HAJJ CAMP.	80,000,000	84,000,000	87,192,000	251,192,000	-	10T	-	
	TOTAL	1,096,000,000	1,150,800,000	1,194,530,400	3,441,330,400	1,000,729,026	1,232,077,399	733,348,170	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: OFFICE OF THE HEAD OF SERVICE

HEAD: 413A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>OFFICE OF THE HEAD OF SERVICE</u>								
1	HEAD OF SERVICE	FIXED	1	1	1	1	1	1	6,600,000
2	PERMANENT SECRETARIES	FIXED	43	45	39	35	35	35	105,000,000
3	CHIEF EXECUTIVES	FIXED	100	45	40	95	95	95	136,800,000
4	PRIN. COMPUTR ASST.	8	3	4	3	2	2	2	1,026,424
5	PERSONNEL ASST.	6	1	2	1	1	1	1	238,099
6	CHIEF CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
7	CLERICAL ASST. II	4	4	6	4	4	4	4	898,172
8	SNR. TYPIST	7	1	1	1	1	1	1	307,707
9	MOTOR DRIVER	4	4	2	4	1	1	1	898,172
10	CLEANER	2	2	2	2	1	1	1	429,315
11	MESSENGER	2	2	2	2	2	2	2	429,315
	TOTAL		162	111	98	144	144	144	211,018,762
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
	RENT SUPPLIMENT					42,203,752	44,313,940	45,997,870	132,515,562
	SECURITY ALLOWANCE					7,033,959	7,385,657	7,666,312	22,085,927
	MAINT ALLOWANCE					1,172,326	1,230,943	1,277,719	3,680,988
	HARDSHIP ALLOWANCE					1,172,326	1,230,943	1,277,719	3,680,988
	OUTFIT ALLOWANCE					11,417,479	11,988,353	12,443,910	35,849,741
	TOTAL ALLOWANCES					62,999,843	66,149,835	68,663,529	197,813,206
1	PERSONNEL COSTS					553,426,306	581,097,621	603,179,331	1,737,703,258
2	OVERHEAD COSTS					208,000,000	218,400,000	226,699,200	653,099,200
	GRAND TOTAL					761,426,306	799,497,621	829,878,531	2,390,802,458

APPROVED BUDGET 2019

OVERHEAD COST

ORG.: OFFICE OF THE HEAD OF SERVICE

HEAD: 413A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	8,000,000	8,400,000	8,719,200	25,119,200	1,190,000	8,000,000		
3	Utility Services	10t	10t	10t	10t	10t	10t	10t	
4	Telephone Services	10t	10t	10t	10t	10t	10t	10t	
5	Office Office Stationery	500,000	525,000	544,950	1,569,950	-	500,000		
6	Maint. Of Furniture & Equipt.	500,000	525,000	544,950	1,569,950	-	500,000		
7	Maint. Of Vehicle & C/Asset	1,000,000	1,050,000	1,089,900	3,139,900	415,000	1,000,000		
8	Consultancy Services	10T	10T	10T	10T	10T	10T	10t	
9	Grant And Contribution	10T	10T	10T	10T	10T	10T	10t	
10	Training & Staff Devt.	2,000,000	2,100,000	2,179,800	6,279,800	-	400,000		
11	Entertainment & Hospit.	500,000	525,000	544,950	1,569,950	-	500,000		
12	Miscellaneous Expenses	4,000,000	4,200,000	4,359,600	12,559,600	9,880,000	4,000,000		
13	Productivity Award	500,000	525,000	544,950	1,569,950	-	100,000		
14	Seminars And Conferences	2,000,000	2,100,000	2,179,800	6,279,800	-	3,000,000		
15	Rented Accommodation	15,000,000	15,750,000	16,348,500	47,098,500	-	10,000,000		
16	Motorcycle Loan (Subsidy)	10T	10T	10T	10T	-	5,000,000		
17	Vehicle Loan	10T	10T	10T	10T	-	20,000,000		
18	Maint. Of Internet Facility	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000		
19	Maint.Of Generating Plant	2,000,000	2,100,000	2,179,800	6,279,800	40,000	2,000,000		
20	Retreat For P/Sects, Dgs., & Heads Of Parastatals	50,000,000	52,500,000	54,495,000	156,995,000	-	30,000,000		
21	Purch. Of New Civil Service Reform Books	15,000,000	15,750,000	16,348,500	47,098,500	-	3,000,000		
22	Civil Service Promotion Exam.	25,000,000	26,250,000	27,247,500	78,497,500	-	10,000,000		
23	Reform Programme/Training	80,000,000	84,000,000	87,192,000	251,192,000	-	80,000,000		
	TOTAL	208,000,000	218,400,000	226,699,200	653,099,200	11,525,000	180,000,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: ADMINISTRATION AND STAFF WELFARE

DEPARTMENT

HEAD: 413B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>GENERAL ADMIN.</u>								
1	DIRECTOR	16	20	15	10	10	16	10	13,545,625
2	DEP. DIRECTOR	15	35	35	28	28	35	28	23,041,616
3	CHIEF ADMIN. OFFICER	14	45	50	45	45	50	45	30,109,473
4	ASST. CHIEF ADMIN. OFFICER	13	30	40	30	30	35	30	18,862,786
5	PRIN. ADMIN. OFFICER	12	20	30	20	20	25	20	11,053,701
6	SNR. ADMIN. OFFICER	10	30	30	30	30	40	30	14,519,237
7	ADMIN. OFFICER I	9	80	45	35	35	35	35	32,774,552
8	ADMIN. OFFICER II	8	110	100	110	110	110	110	37,635,540
9	SNR. COMPUTER ANALYST	10	1	1	1	1	1	1	483,975
10	COMPUTER ANALYST	9	13	3	3	3	3	3	5,325,865
11	PRIN. COMP. ASST.	8	20	6	3	20	3	20	6,842,825
12	PERSONNEL ASST.	6	5	20	20	5	20	5	1,190,497
13	CHIEF CLERICAL OFFICER	5	10	4	5	5	5	5	2,295,698
14	CLERICAL ASST. II	4	10	5	5	10	5	10	2,245,430
15	SNR. TYPIST	7	5	10	10	5	10	5	1,538,534
16	CLEANER	3	5	-	5	5	5	5	1,096,681
17	SNR. MESSENGER	3	4	5	5	4	5	4	877,345
18	MESSENGER	2	4	4	4	4	4	4	858,630
19	WATCHMAN	1	4	5	4	4	4	4	828,430
	<u>FINANCE AND SUPPLY DEPT.</u>								
20	SNR. FINANCE ASST.	8	4	1	1	4	1	4	1,368,565
21	FINANCE ASST.	4	4	1	1	4	1	4	898,172
22	OFFICE ASST.	2	4	1	1	4	1	4	858,630

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	CLEANER	1	3	1	1	3	1	3	621,323
24	STORE ASST.	4	3	1	1	3	1	3	673,629
25	STORE ATTENDANT	2	-	1	1	-	1	-	-
	<u>AUDIT UNIT</u>								
26	AUDITOR I	9	-	1	-	-	-	-	-
27	AUDIT ASST.	4	1	1	-	1	-	1	224,543
	TOTAL		470	416	379	393	417	393	309,771,301
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
	RENT SUPPLIMENT					61,954,260	65,051,973	67,523,948	194,530,182
	TOTAL ALLOWANCES					61,954,260	65,051,973	67,523,948	194,530,182
1	PERSONNEL COSTS					-	-	-	-
2	OVERHEAD COSTS					13,000,000	12,075,000	12,533,850	37,608,850
	GRAND TOTAL					13,000,000	12,075,000	12,533,850	37,608,850

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: ADMINISTRATION AND STAFF WELFARE
DEPARTMENT
HEAD: 413B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000		
3	UTILITY SERVICES	10t	10t	10t	10t	10t	10t	10t	
4	TELEPHONE SERVICES	10t	10t	10t	10t	10t	10t	10t	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	10T	10T	10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	10T	10T	10t		
10	TRAINING & STAFF DEVT.	600,000	630,000	653,940	1,883,940	-	600,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	-	100,000		
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700	-	3,000,000		
13	PRODUCTIVITY AWARD	10t	10t	10t	0	-	10t		
14	SEMINARS AND CONFERENCES	800,000	840,000	871,920	2,511,920	-	800,000		
15	PURCHASE OF A STAND BY GEN.	1,500,000	10T	10T	10T	-	3,500,000		
16	STAFF WELFARE ACTIVITIES	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000		
17	SPECIAL TRAINING	5,000,000	5,250,000	5,449,500	7,000,000	-	5,000,000		
	TOTAL	13,000,000	12,075,000	12,533,850	36,108,850	-	15,000,000	-	-

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU

HEAD: 413C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	PERMANENT COMMISSIONER	FIXED	-	1	-	-	-	-	-
2	SNR. PERS. ASST.	7	-	-	-	-	-	-	-
3	PERS. ASST. I	6	-	1	-	-	-	-	-
4	PERS. ASST. II	5	-	-	-	-	-	-	-
5	PERS. ASST. III	4	-	-	-	-	-	-	-
6	PERS. ASST. IV	3	-	-	-	-	-	-	-
7	SECRETARIAL ASST.	7	-	1	-	-	-	-	-
8	SEC. ASST. II	5	-	1	-	-	-	-	-
9	TYPIST GRADE II	6	-	-	-	-	-	-	-
10	TYPIST GRADE III	5	-	-	-	-	-	-	-
11	TYPIST GRADE IV	4	-	-	-	-	-	-	-
12	CHIEF DRIVER	3	-	-	-	-	-	-	-
13	SNR. DRIVER MECH.	7	-	1	-	-	-	-	-
14	DRIVER GRADE I	6	-	-	-	-	-	-	-
15	DRIVER GRADE II	5	-	-	-	-	-	-	-
16	MOTOR DRIVER	4	-	1	-	-	-	-	-
17	HEAD MESSENGER	4	-	-	-	-	-	-	-
18	SNR. MESSENDGER	4	-	1	-	-	-	-	-
19	MESSENGER	3	-	1	-	-	-	-	-
20	HEAD COOK	2	-	-	-	-	-	-	-
21	HEAD STEWARD	4	-	-	-	-	-	-	-
22	STEWARD	2	-	-	-	-	-	-	-
23	GARDENER	2	-	-	-	-	-	-	-
24	SECURITY GUARD	2	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
25	CLEANER	2	-	-	-	-	-	-	-
26	CLEANER	1	-	-	-	-	-	-	-
27	WATCHMAN	2	-	2	-	-	-	-	-
	<u>FINANCE AND SUPPLY DEPT.</u>								
28	FINANCE ASST. I	6	-	1	-	-	-	-	-
29	FINANCE ASST. II	5	-	-	-	-	-	-	-
30	FINANCE ASST. III	4	-	-	-	-	-	-	-
31	FINANCE ASST. IV	3	-	-	-	-	-	-	-
32	HIGHER STORE OFFICER	8	-	1	-	-	-	-	-
33	STORE OFFICER	7	-	-	-	-	-	-	-
34	STORE ATTENDANT	3	-	1	-	-	-	-	-
35	SNR. ACCOUNTANT ASST.	7	-	-	-	-	-	-	-
36	AUDITOR I	9	-	-	-	-	-	-	-
37	AUDITOR ASST.	3	-	-	-	-	-	-	-
	<u>STRATEGY DEPT.</u>								
38	DIRECTOR	16	-	1	-	-	-	-	-
39	PLANNING OFFICER	12	-	1	-	-	-	-	-
39	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
40	P.O. I	9	-	1	-	-	-	-	-
41	P.O. II	8	-	-	-	-	-	-	-
	<u>MANDATE MAPPING DEPT.</u>								
48	DIRECTOR	16	-	1	-	-	-	-	-
49	PLANNING OFFICER	12	-	1	-	-	-	-	-
50	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
51	P.O. I	9	-	1	-	-	-	-	-
52	P.O. II	8	-	-	-	-	-	-	-
	<u>CORPORATE PLANNING DEPT.</u>								
53	DIRECTOR	16	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
54	PLANNING OFFICER	12	-	1	-	-	-	-	-
55	SNR. PLAN. OFF.	10	-	1	-	-	-	-	-
56	P.O. I	9	-	1	-	-	-	-	-
57	P.O. II	8	-	-	-	-	-	-	-
	TOTAL		-	26	-	-	-	-	-
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
	RENT SUPPLIMENT					-	-	-	-
	TOTAL ALLOWANCES					-	-	-	-
1	PERSONNEL COSTS					-	-	-	-
2	OVERHEAD COSTS					20,750,000	21,787,500	22,615,425	65,152,925
	GRAND TOTAL					20,750,000	21,787,500	22,615,425	65,152,925

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: ZAMFARA STATE PUBLIC SERVICE REFORM BUREAU

HEAD: 413C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000		
3	UTILITY SERVICES	10t	10t	10t	10t	10t	10t	10t	
4	TELEPHONE SERVICES	10t	10t	10t	10t	10t	10t	10t	
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950	-	500,000		
6	MAINT. OF FURNITURE & EQUIPT.	250,000	262,500	272,475	784,975	-	250,000		
7	MAINT. OF VEHICLE & C/ASSET	500,000	525,000	544,950	1,569,950	-	500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	10t	10t	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10t	
10	TRAINING & STAFF DEVT.	800,000	840,000	871,920	2,511,920	-	800,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990	-	100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990	-	100,000		
14	SEMINARS AND CONFERENCES	500,000	525,000	544,950	1,569,950	-	500,000		
15	DEVT. PARTNER ACTIVITIES	10T	10T	10T	10T	-	5,000,000		
16	REFORM PROG. (4 THEM. AREAS)	15,000,000	15,750,000	16,348,500	47,098,500		15,000,000		
	TOTAL	20,750,000	21,787,500	22,615,425	65,152,925	-	25,750,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: CARREERS, SPECIAL SERVICES & HOME
AFFAIRS**

HEAD: 413D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	H.E.O ADMIN.	8	1	2	1	1	1	1	342,141
2	SNR. PERS. ASST.	7	1	2	1	1	-	1	307,707
3	PERS. ASST. I	6	2	2	2	2	2	2	476,199
4	PERS. ASST. II	5	3	1	1	3	2	3	688,709
5	PERS. ASST. III	4	1	5	3	-	1	-	224,543
6	PERS. ASST. IV	3	2	9	9	-	2	-	438,672
7	SECRETARIAL ASST.	7	-	1	1	-	-	-	-
8	SEC. ASST. II	5	-	1	1	-	-	-	-
9	TYPIST GRADE II	6	-	-	-	-	-	-	-
10	TYPIST GRADE III	5	-	-	-	-	-	-	-
11	TYPIST GRADE IV	4	1	-	-	-	1	-	224,543
12	CHIEF DRIVER	3	1	-	-	-	1	-	219,336
13	SNR. DRIVER MECH.	7	1	4	4	1	1	1	307,707
14	DRIVER GRADE I	6	3	-	-	-	-	-	714,298
15	DRIVER GRADE II	5	-	-	-	-	-	-	-
16	MOTOR DRIVER	4	2	2	2	2	-	2	449,086
17	HEAD MESSENGER	4	1	2	2	1	3	1	224,543
18	SNR. MESSENDGER	5	1	5	3	1	1	1	229,570
19	MESSENGER	3	6	8	8	4	6	4	1,316,017
20	HEAD COOK	2	2	2	2	2	2	2	429,315
21	HEAD STEWARD	4	1	-	-	1	1	1	224,543
22	STEWARD	2	1	1	1	1	1	1	214,657
23	GARDENER	3	5	5	5	1	5	1	1,096,681

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	SECURITY GUARD	2	4	4	4	-	4	-	858,630
25	SNR. TELEPHONE OPERATOR	7	-	-	-	-	-	-	-
26	TELEPHONE OPERATOR I	4	-	-	-	-	-	-	-
27	TELEPHONE OPERATOR II	3	-	-	-	-	-	-	-
28	TELEPHONE OPERATOR III	2	-	-	-	-	-	-	-
29	HEAD CLEANER	5	1	1	1	1	3	1	229,570
30	CLEANER	2	4	4	4	4	4	4	858,630
31	CLEANER	1	-	-	-	-	-	-	-
32	HEAD WATCHMAN	5	2	3	3	2	1	2	459,140
33	WATCHMAN	3	6	6	6	6	6	6	1,316,017
	<u>FINANCE AND SUPPLY DEPT.</u>								
34	FINANCE ASST. I	6	-	2	2	-	-	-	-
35	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
36	FINANCE ASST. III	4	2	1	1	-	-	-	449,086
37	FINANCE ASST. IV	3	2	1	1	-	-	-	438,672
38	HIGHER EXEC. OFFICER	8	1	1	1	1	1	1	342,141
39	STORE OFFICER	7	2	1	1	-	1	-	615,413
40	STORE ATTENDANT	3	2	1	1	-	1	-	438,672
41	SNR. ACCOUNTANT ASST.	7	-	-	-	-	-	-	-
	<u>AUDIT DEPT.</u>								
42	AUDITOR I	9	-	-	-	-	-	-	-
43	AUDITOR ASST.	3	-	-	-	-	-	-	-
	<u>SECURITY DEPARTMENT</u>								
44	DIRECTOR	16	1	1	1	-	1	-	677,281
45	P.E.O.I	13	2	2	2	2	2	2	1,257,519
45	P.E.O.II	12	2	2	2	1	2	1	1,105,370
46	S.E.O I	10	1	3	3	1	3	1	483,975
47	S.E.O II	9	2	2	2	-	2	-	819,364
48	H.E.O I	8	2	2	2	6	1	-	684,283

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	H.E.O II	7	-	-	-	-	-	-	-
	<u>ZAMFARA STATE EMERGENCY RELIEF AGENCY</u>								
81	SECRETARY	16	1	1	1	1	1	1	677,281
82	DEPUTY SECRETARY	12	1	1	1	1	1	1	552,685
83	SNR. PERSONNEL OFFICER I	10	-	-	-	-	-	-	-
84	CLEARICAL OFFICER	2	6	-	-	-	-	-	1,287,944
85	PERSONNEL ASST. II.	4	3	-	-	-	-	-	673,629
86	PERSONNEL ASST. III.	3	4	-	-	-	-	-	877,345
87	SNR. RESEARCH OFFICER	10	-	-	-	-	-	-	-
88	RESEARCH OFFICER II	8	2	-	-	-	-	-	684,283
89	TYPIST GRADE II	4	2	-	-	-	-	-	449,086
	<u>HOME AFFAIRS</u>								
90	DIRECTOR	16	-	-	-	-	-	-	-
91	PRIN. PERSONNEL OFFICER	12	1	2	1	1	1	1	552,685
92	PERSONNEL OFFICER II	10	1	1	1	1	1	1	483,975
93	PERSONNEL ASST. III	9	-	-	-	-	-	-	-
	<u>CAREERS AND COUNCELLING DEPT.</u>								
73	DIRECTOR	16	-	-	-	-	-	-	-
74	CHIEF RES. OFFICER	14	1	1	1	-	1	-	669,099
75	RESEARCH OFFICER I	12	1	-	-	-	1	-	552,685
76	RESEARCH OFFICER II	10	1	-	-	-	1	-	483,975
77	RESEARCH OFFICER II	9	-	3	3	-	-	-	-
78	LOCAL GOVERNMENT RES. OFF.	8	-	2	2	-	-	-	-
79	ASST. RESEARCH OFFICER	7	-	2	2	-	-	-	-
80	ASST. RESEARCH OFFICER II	6	3	2	2	-	-	-	714,298
	TOTAL		93	95	88	50	67	44	16,099,459.52

	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
	RENT SUPPLIMENT					3,219,892	3,380,886	3,509,360	10,110,139
	OUTFIT ALLOWANCE					3,643,518	3,825,694	3,971,070	11,440,282
	TOTAL ALLOWANCES					6,863,410	7,206,580	7,480,430	21,550,421
1	PERSONNEL COSTS					22,962,869	24,111,013	25,027,231	72,101,114
2	OVERHEAD COSTS					1,289,600,000	1,361,580,000	1,413,838,040	4,065,018,040
	GRAND TOTAL					1,312,562,869	1,385,691,013	1,438,865,271	4,137,119,154

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: CARREERS, SPECIAL SERVICES & HOME
AFFAIRS**

HEAD: 413D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
3	Utility Services	10t	10t	10t	-		10t	10t	
4	Telephone Services	10t	10t	10t	-		10t	10t	
5	Office Office Stationery	500,000	525,000	544,950	1,569,950		500,000	-	
6	Maint. Of Furniture & Equipt.	300,000	315,000	326,970	941,970		300,000	-	
7	Maint. Of Vehicle & C/Asset	500,000	525,000	544,950	1,569,950		500,000	-	
8	Consultancy Services	10t	10t	10t	-		10t	10t	
9	Grant And Contribution	10t	10t	10t	-		10t	10t	
10	Training & Staff Devt.	700,000	735,000	762,930	2,197,930		700,000	-	
11	Entertainment & Hospit.	100,000	105,000	108,990	313,990		100,000	-	
12	Miscellaneous Expenses	1,500,000	1,575,000	1,634,850	4,709,850		1,000,000	-	
13	Productivity Award	100,000	105,000	108,990	313,990		100,000	-	
14	Seminars And Conferences	400,000	420,000	435,960	1,255,960		400,000	-	
15	Contr. To International Org.	10t	10t	10t	-		10t	10t	
16	Nig. Army Recruitment	45,000,000	47,250,000	49,045,500	141,295,500		5,000,000	14,600,000	
17	Relief Materials	200,000,000	210,000,000	217,980,000	627,980,000		1,000,000,000	-	
18	Maint. Of Radio Equip.	10t	10t	10t	10t	10t	10t	-	
19	Security Provision	1,000,000,000	1,050,000,000	1,089,900,000	3,139,900,000	567,570,600	500,000,000	860,247,508	
20	Z.E.R.A. Expenses	10t	10t	10t	10t	10t	10t	-	
21	Boundry Matters	3,500,000	3,675,000	3,814,650	10,989,650	2,400,000	2,000,000	2,000,000	
22	Bilateral Matters	5,000,000	5,250,000	5,449,500	15,699,500	2,400,000	2,000,000	3,600,000	
23	Carrieers And Counseling	30,000,000	39,000,000	41,000,000	110,000,000		38,400,000	3,600,000	
	TOTAL	1,289,600,000	1,361,580,000	1,413,838,040	4,065,018,040	572,370,600	1,553,000,000	884,047,508	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY
AFFAIRS**

HEAD: 413E

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	PERSONNEL ASST. I	7	1	3	1	1	1	1	307,707
2	SENIOR SEC. ASST.	6	2	2	2	-	2	-	476,199
3	SECRETARIAL ASST. I	6	2	-	-	-	2	-	476,199
4	SECETARIAL ASST. II	5	-	2	2	-	-	-	-
5	PERSONNEL ASST. III	5	-	-	-	-	-	-	-
6	PERSONNEL ASST. III	4	5	3	2	-	5	-	1,122,715
7	PERSONNEL ASST IV	3	7	1	1	2	7	2	1,535,353
8	CHIEF TYPIST	8	3	1	-	3	3	3	1,026,424
9	TYPIST GRADE I	6	-	-	-	-	-	-	-
10	TYPIST GRADE II	5	-	-	-	-	-	-	-
11	TYPIST GRADE III	4	2	2	2	1	2	1	449,086
12	TYPIST GRADE IV	3	-	-	-	-	-	-	-
13	CHIEF DRIVER	7	2	4	3	1	2	1	615,413
14	SENIOR MOTOR DRIVER I	6	2	1	-	2	2	2	476,199
15	MOTOR DRIVER II	5	2	1	-	-	2	-	459,140
16	MOTOR DRIVER III	4	1	2	1	-	1	-	224,543
17	MOTOR DRIVER	3	2	3	2	-	2	-	438,672
18	MOTOR MECH. II	4	1	2	1	-	1	-	224,543
19	MOTOR MECH. III	3	1	1	1	-	1	-	219,336
20	HEAD MESSENGER	4	5	5	5	1	5	1	1,122,715
21	SNR. MESSENGER	3	-	2	-	-	-	-	-
22	MESSENGER	2	7	8	7	-	7	-	1,502,602
23	COMPUTER OPERATOR	6	1	3	1	-	1	-	238,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	GARDENER	2	-	2	-	-	-	-	-
25	HEAD LABOURER	3	-	1	-	-	-	-	-
26	LABOURER	2	-	1	-	-	-	-	-
27	HEAD WATHMAN	3	1	1	1	-	1	-	219,336
28	WATCHMAN	2	1	8	1	-	1	-	214,657
29	HEAD CLEANER	2	-	8	-	-	-	-	-
30	SNR. LIBRARIAN	5	-	-	-	-	-	-	-
31	IMAM	3	1	2	1	1	1	1	219,336
	<u>FINANCE & SUPPLY DEPT.</u>								
32	DIRECTOR	16	-	-	-	-	-	-	-
33	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
34	PRIN. FINANCE OFFICER	12	-	-	-	-	-	-	-
35	SNR. FINANCE OFFICER	10	1	-	-	1	1	1	483,975
36	SNR. FINANCE ASST.	7	2	2	2	1	2	1	615,413
37	FINANCE ASSISTANT I	6	1	1	1	-	1	-	238,099
38	FINANCE ASST. II	5	-	-	-	-	-	-	-
39	FINANCE ASST. III	4	-	-	-	-	-	-	-
40	FINANCE ASST. IV	3	-	1	-	-	-	-	-
41	STORES OFFICER	9	-	-	-	-	-	-	-
42	ASST. STORES OFFICER	7	-	-	-	-	-	-	-
43	STORE KEEPER	4	-	1	-	-	-	-	-
44	STORE ATTENDANT	2	-	1	-	-	-	-	-
45	INTERNAL AUDITOR (FIN. OFFICER I)	9	-	-	-	-	-	-	-
46	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
47	HIGH OFFICER ACCT.	8	1	1	-	1	1	1	342,141
	<u>LOCAL GOVT. MATTERS DEPT.</u>								
48	DIRECTOR	16	1	1	1	1	1	1	677,281
49	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
50	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
51	CHIEF EDUCATION OFFICER	13	1	-	-	-	1	-	628,760
52	PRIN. HEALTH SUPT.	12	-	-	-	-	-	-	-
53	PRIN. LOCAL GOVT. OFFICER	12	-	1	-	-	-	-	-
54	SNR. LOCAL GOVT. OFFICER I	10	1	1	1	1	1	1	483,975
55	SNR. LOCAL GOVT. OFFICER II	9	1	1	1	-	1	-	409,682
56	HIGHER LOCAL GOVT. OFFICER	8	1	1	1	-	1	-	342,141
57	LOCAL GOVT. OFFICER	7	-	-	-	-	-	-	-
58	ASST. LOCAL GOVT. OFFICER	6	-	-	-	-	-	-	-
	<u>MONITORING & INSPECTION DEPT.</u>								
59	DIRECTOR	16	1	1	1	1	1	1	677,281
60	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
61	ASST. DIRECTOR	14	3	4	3	2	3	2	2,007,298
62	ASST. CHIEF INSPECTOR	13	3	2	3	1	3	1	1,886,279
63	PRIN. INSPECTOR	12	2	2	2	6	2	6	1,105,370
64	SENIOR INSPECTOR	10	1	3	1	3	1	3	483,975
65	LOCAL GOVT. INSPECTOR I	9	1	6	1	1	1	1	409,682
66	LOCAL GOVT. INSPECTOR II	8	6	2	6	1	6	1	2,052,848
67	LOCAL GOVT. INSPECTOR III	7	2	2	2	3	2	3	615,413
68	ASST. LOCAL GOVT. INSPECTOR	6	2	2	2	2	2	2	476,199
69	SNR. LOCAL GOVT. ASST.	5	-	1	-	3	-	3	-
	<u>CHIEFTAINCY AFFAIRS. DEPT.</u>								
70	DIRECTOR	16	1	1	1	1	1	1	677,281
71	DEP.DIRECTOR	15	1	1	1	1	1	1	658,332
72	DEPUTY DIRECTOR	14	1	-	-	-	1	-	669,099
73	PRIN. LOCAL GOVT. OFFICER	10	1	1	1	-	1	-	483,975

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
74	SNR. LOCAL GOVT. OFFICER	9	1	-	-	-	1	-	409,682
75	HIGHER LOCAL GOVT. OFFICER	8	1	1	1	-	1	-	342,141
	<u>PLANNING, RESEARCH & STATS.. DEPT.</u>								
76	DIRECTOR	16	1	1	1	1	1	1	677,281
77	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
78	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
79	CHIEF TECH. OFFICER	14	3	1	1	4	3	4	2,007,298
80	ASST. CHIEF TECH. OFFICER	13	2	2	2	1	2	1	1,257,519
81	PRIN. TECHNICAL OFFICER	13	1	1	1	-	1	-	628,760
82	ASST. TECHNICAL OFFICER	12	-	1	-	-	-	-	-
83	PRINCIPAL LOCAL GOVT. OFFICER	10	3	1	1	4	3	4	1,451,924
84	SNR. LOCAL GOVT. INSP.	9	6	1	1	6	6	6	2,458,091
85	PLANNING OFFICER	8	1	-	1	-	1	-	342,141
86	ELECTRICIAN	7	-	1	-	-	-	-	-
	TOTAL		108	124	79	61	108	61	19,228,665.04

	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
	RENT SUPPLIMENT					6,176,161	6,484,969	6,731,398	19,392,528
	OUTFIT ALLOWANCE					8,582,686	9,011,820	9,354,269	
	TOTAL ALLOWANCES					14,758,847	6,484,969	6,731,398	19,392,528
1	PERSONNEL COSTS					33,987,512	35,686,888	37,042,989	106,717,389
2	OVERHEAD COSTS					11,200,000	12,000,000	12,000,000	35,200,000
	GRAND TOTAL					45,187,512	47,686,888	49,042,989	141,917,389

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY
AFFAIRS**

HEAD: 413E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,500,000	2,500,000	7,000,000	-	2,000,000		
3	UTILITY SERVICES	10t	10t	10t	-	-	10t		
4	TELEPHONE SERVICES	10t	10t	10t	-	-	10t		
5	STATIONARY	1,000,000	500,000	500,000	2,000,000	-	1,000,000		
6	MAINT. OF FURNT. & EQUIPT.	1,000,000	500,000	500,000	2,000,000	-	1,000,000		
7	MAINT. OF VEHICLE & C/ASSET	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000		
8	CONSULTANCY	10t	10t	10t	-	-	10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-	-	10t		
10	TRAINING & STAFF DEVT.	500,000	500,000	500,000	1,500,000	-	500,000		
11	ENTERTAINMENT & HOSPIT.	100,000	100,000	100,000	300,000	-	100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	3,300,000	3,300,000	8,600,000	-	3,300,000		
13	PRODUCTIVITY AWARD	100,000	100,000	100,000	300,000	-	100,000		
14	SEMINARS AND CONFERENCES	1,500,000	1,500,000	1,500,000	4,500,000	-	1,500,000		
15	CONTR. TO DEVELOPMENT PARTNERS PROGRAM	10T	10T	10T	10T	-	30,000,000		
	TOTAL	11,200,000	12,000,000	12,000,000	35,200,000	-	42,500,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY FOR LANDS AND SURVEY.

HEAD: 413F

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PER. MANAG. DEPART.</u>								
1	PERSONNEL ASST. II	5	1	1		1	1	1	229,570
2	PERSONNEL ASST. III	4	1	1		1	1	1	224,543
3	PERSONNEL ASST.	3	1	1		1	1	1	219,336
4	PRIN. SEC. ASST. IV	8	1	1		-	1	-	342,141
5	SNR. SEC. ASST.	7	1	1		-	1	-	307,707
6	SEC. ASST. I	6	2	2		-	2	-	476,199
7	SEC. ASST. II	5	2	2		2	2	2	459,140
8	TYPIST GRADE II	5	2	2		2	2	2	459,140
9	TYPIST GRADE III	4	1	1		1	1	1	224,543
10	TYPIST GRADE IV	3	1	1		1	1	1	219,336
11	CHIEF MOTOR DRIVER	7	1	1		1	1	1	307,707
12	SNR. MOTOR DRIVER I	6	1	1		1	1	1	238,099
13	SNR. MOTOR DRIVER II	5	2	2		1	2	1	459,140
0	MOTOR DRIVER	4	4	4		2	4	2	898,172
15	MOTOR DRIVER	3	6	6		6	6	6	1,316,017
16	SNR. MESSENGER	4	4	4		2	4	2	898,172
17	MESSENGER	3	4	4		3	4	3	877,345
18	MESSENGER	2	1	1		1	1	1	214,657
19	WATCHMAN	3	1	1		1	1	1	219,336
20	WATCHMAN	1	2	2		2	2	2	414,215
21	CLEANER	3	1	1		1	1	1	219,336
22	LABOURER	2	-	-		1	-	1	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>FINANCE & SUPPLY DEPT.</u>								
23	SNR. FINANCE ASST.	6	1	1		-	1	-	238,099
24	FINANCE ASST. I	5	-	-		-	-	-	-
25	FINANCE ASST. II	4	1	1		-	1	-	224,543
26	FINANCE ASST. III	3	-	-		-	-	-	-
	<u>INTERNAL AUDIT</u>								
27	INTERNAL AUDITOR	8	-	-		-	-	-	-
28	FINANCE ASST. II	4	-	-		-	-	-	-
	<u>STORE UNIT</u>								
29	SNR. STORE KEEPER	5	-	-		-	-	-	-
30	STORE KEEPER	4	1	1		1	1	1	224,543
	<u>LAND DEPARTMENT</u>								
31	DIRECTOR	16	1	1	1	1	1	1	677,281
32	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
33	ASST. DIRECTOR	14	1	2	1	1	1	1	669,099
34	ASST. CHIEF LAND OFFICER	13	2	2	2	2	2	2	1,257,519
35	PRIN. LANDS OFFICER	12	2	3	2	2	2	2	1,105,370
36	SNR. LANDS OFFICER	10	3	3	3	3	3	3	1,451,924
37	SNR. VALUATION OFFICER	9	2	2	2	2	2	2	819,364
38	LAND OFFICER	8	1	1	1	1	1	1	342,141
39	PUPIL LAND OFFICER	8	1	-	1	1	1	1	342,141
40	CHIEF ESTATE	14	5	5	5	5	5	5	3,345,497
41	ASST. CHIEF ESTATE OFFICER	13	5	5	5	5	5	5	3,143,798
42	PRIN. ESTATE OFFICER I	12	2	2	2	2	2	2	1,105,370
43	PRIN. ESTATE OFFICER II	10	-	-	-	-	-	-	-
44	SNR. ESTATE OFFICER	9	4	4	4	4	4	4	1,638,728
45	HIGHER ESTATE OFFICER	8	2	2	2	2	2	2	684,283
46	ESTATE OFFICER	7	3	3	3	3	3	3	923,120

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
47	ASST. ESTATE OFFICER	6	3	3	3	3	3	3	714,298
48	ASST. LANDS INSPECTOR I	5	2	2	2	2	2	2	459,140
49	ASST. LANDS INSPECTOR II	4	2	2	2	2	2	2	449,086
	<u>SURVEY DIVISION</u>								
50	SURVEYOR GENERAL	16	1	1	1	1	1	1	677,281
51	DEPUTY SURVEYOR GENERAL	15	1	1	1	1	1	1	658,332
52	ASST. SURVEYOR GENERAL	14	2	2	2	2	2	2	1,338,199
53	CHIEF SURVEYOR	14	1	1	1	1	1	1	669,099
0	ASST. CHIEF SURVEYOR	13	1	1	1	1	1	1	628,760
55	PRIN. SURVEYOR	12	1	1	1	1	1	1	552,685
56	SNR. SURVEYOR I	10	1	1	1	1	1	1	483,975
57	SURVEYOR GRADE I	9	2	2	2	2	2	2	819,364
58	SURVEYOR GRADE II	8	2	2	2	2	2	2	684,283
59	CHIEF TECH. OFFICER	14	1	1	1	1	1	1	669,099
60	ASST. TECHNICAL OFFICER	6	2	2	2	2	2	2	476,199
61	SNR. SURVEY ASST.	5	1	1	1	1	1	1	229,570
62	TECHNICAL ASST.	4	2	2	2	2	2	2	449,086
63	FOREMAN	3	2	2	2	2	2	2	438,672
64	CHAINMAN	4	4	4	4	4	4	4	898,172
65	SURVEY LAB. ATTENDANT	2	2	2	2	2	2	2	429,315
	<u>PRINT. PHOTO LITHOGRAPHY SECT.</u>								
66	CHIEF SUPT. OF PRESS	14	-	-	-	-	-	-	-
67	PRIN. SUPT. OF PRESS I	12	-	-	-	-	-	-	-
68	PRIN. SUPT. OF PRESS II	10	-	-	-	-	-	-	-
69	SNR. SUPT. OF PRESS	9	-	-	-	-	-	-	-
70	SNR. PRESS ATTENDANT	4	-	-	-	-	-	-	-
71	PRESS ATTENDANT	3	-	-	-	-	-	-	-
72	SUP. OF PRESS	7	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
73	ASST. SUP. OF PRESS	6	-	-	-	-	-	-	-
	<u>CARTOGRAPHY SECTION</u>								
74	PRIN. TECH. OFFICER	12	3	3	3	3	3	3	1,658,055
75	PRIN. TECH. OFFICER II	10	1	1	1	1	1	1	483,975
76	SNR. TECH. OFFICER	9	3	3	3	3	3	3	1,229,046
77	HIGH TECH. OFFICER	8	2	2	2	2	2	2	684,283
78	TECHNICAL OFFICER	7	3	-	3	3	3	3	923,120
79	ASST. TECHNICAL OFFICER	6	-	-	-	-	-	-	-
80	SNR. DRAFTMAN I	6	-	-	-	-	-	-	-
81	DRAFTMAN	4	4	-	4	4	4	4	898,172
82	TECHNICAL ASST.	3	2	2	2	2	2	2	438,672
83	CHIEF TECH. OFFICER	14	2	-	2	2	2	2	1,338,199
84	ASST. CHIEF TECH. OFF.	13	-	-	-	-	-	-	-
85	TECH. OFFICER CARTO.	7	-	-	-	-	-	-	-
86	ASST. TECH. OFF. CART.	6	-	-	-	-	-	-	-
87	SNR. DRAFT I	5	-	-	-	-	-	-	-
88	DRAFTMAN	4	-	-	-	-	-	-	-
	TOTAL		131	123	88	120	131	120	47,453,137.06
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					12,529,677	13,156,161	13,656,095	39,341,934
	TOTAL ALLOWANCES					12,529,677	13,156,161	13,656,095	39,341,934
	PERSONNEL COSTS					65,047,814	68,300,205	70,895,613	204,243,633
	OVERHEAD COSTS					12,600,000	13,230,000	13,732,740	39,562,740
	GRAND TOTAL					77,647,814	81,530,205	84,628,353	243,806,373

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY FOR LANDS AND SURVEY

HEAD: 413F

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	-	1,000,000	600,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE OFFICE STATIONERY	800,000	840,000	871,920	2,511,920		500,000	300,000	
6	MAINT. OF OFF. FURN. AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		500,000	400,000	
7	MAINTENANCE OF VEHICLE & C/ASST	1,500,000	1,575,000	1,634,850	4,709,850		3,500,000	1,450,000	
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING AND STAFF DEVT.	200,000	210,000	217,980	627,980		200,000	64,000	
11	ENTERTAINMENT & HOSPITALITY	200,000	210,000	217,980	627,980		200,000	60,000	
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	4,140,000	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND COMFRANCE	500,000	525,000	544,950	1,569,950		500,000	200,000	
15	MAINT. OF SURVEY EQUIPMENT	500,000	525,000	544,950	1,569,950		200,000	-	
16	PRODUCTION OF LAND FORM	300,000	315,000	326,970	941,970		200,000	-	
17	L.U.A.C EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900	-	1,200,000	36,000	
18	INSTALLATION OF ICT FACILITIES	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000	-	
19	NATIONAL COUCIL OF LANDS	1,500,000	1,575,000	1,634,850	4,709,850		500,000	500,000	
	TOTAL	12,600,000	13,230,000	13,732,740	39,562,740	-	12,600,000	7,750,000	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: STATE COUNCIL OF
CHIEFS
HEAD: 413G

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>OFFICE OF THE CHAIRMAN</u>								
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,600,000
2	FIRST CLASS EMIRS	FIXED	10	10	10	10	10	10	15,600,000
3	SECOND CLASS EMIRS	FIXED	6	6	6	6	6	6	8,640,000
4	SENIOR CHIEFS	FIXED	12	12	12	12	12	12	11,520,000
5	S.E.O ADMIN	7	3	3	3	3	3	3	923,120
6	A.E.O ADMIN	6	1	1	1	1	1	1	238,099
6	WATCHMEN	2	-	-	-	-	-	-	-
7	GARDENER	2	-	-	-	-	-	-	-
8	CLEANERS	2	-	-	-	-	-	-	-
9	SNR. COOKS	4	2	2	2	2	2	2	449,086
10	CHIEF MOTOR DRIVER	6	1	1	1	1	1	1	238,099
11	DRIVERS	4	-	-	-	-	-	-	-
12	COMPUTER ASST. I	6	1	1	1	1	1	1	238,099
13	STEWARD	3	2	2	2	2	2	2	438,672
14	CLEANERS	2	3	3	3	3	3	3	643,972
15	MESSENGER	2	3	3	3	3	3	3	643,972
16	WATCH MEN	2	3	3	3	3	3	3	643,972
	<u>EMIR'S GUEST HOUSE</u>								
16	COOKS	2	1	1	1	1	1	1	214,657
17	HOUSE KEEPER	3	1	1	1	1	1	1	219,336
18	WATCHMAN	2	1	1	1	1	1	1	214,657
18	TYPIST GRADE II	5	-	-	-	-	-	-	-
19	TYPIST	4	1	1	1	1	1	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
20	PERSAONEL ASIST.	7	-	-	-	-	-	-	-
21	PERSONEL OFFICER	6	-	-	-	-	-	-	-
	<u>OFFICE OF THE SECRETARY</u>								
22	MESSANGER	2	-	-	-	-	-	-	-
23	HEAD COOKS	3	-	-	-	-	-	-	-
24	CATERING ASST.	3	-	-	-	-	-	-	-
	<u>EMIR'S GUEST HOUSE KADUNA</u>								
25	WATCHMEN	2	-	-	-	-	-	-	-
26	COOKS	2	-	-	-	-	-	-	-
27	CLEANERS	2	-	-	-	-	-	-	-
	TOTAL		52	52	52	52	52	52	11,171,342.89
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					4,327,188	4,543,547	4,716,202	13,586,936
	TOTAL ALLOWANCES					4,327,188	4,543,547	4,716,202	13,586,936
1	PERSONNEL COSTS					15,498,530	16,273,457	16,891,848	48,663,836
2	OVERHEAD COSTS					21,600,000	22,680,000	23,814,000	68,094,000
	GRAND TOTAL					37,098,530	38,953,457	40,705,848	116,757,836

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: STATE COUNCIL OF
CHIEFS
HEAD: 413G

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT & TRAVELING	2,000,000	2,100,000	2,205,000	6,305,000		2,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE & POSTAL SERVICES	10T	10T	10T	-		10T		
5	STATIONARY & PRINTING	5,000,000	5,250,000	5,512,500	15,762,500		1,000,000		
6	MAINT. OF OFFICE FURNI.& EQUIP.	500,000	525,000	551,250	1,576,250		1,000,000		
7	MAINT. OF VEHICLE & CAP. ASSETS	500,000	525,000	551,250	1,576,250		1,000,000		
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
9	GRANTS & CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING OF STAFF & DEV.	200,000	210,000	220,500	630,500		500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	110,250	315,250		500,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,102,500	3,152,500		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	110,250	315,250		100,000		
14	SEMINARS AND CONFERENCES	200,000	210,000	220,500	630,500		200,000		
15	MAINT. OF LODGES & EMIRS GUEST HOUSE	12,000,000	12,600,000	13,230,000	37,830,000		30,000,000		
	TOTAL	21,600,000	22,680,000	23,814,000	68,094,000	-	38,300,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: CABINET AFFAIRS AND GERERAL
SERVICES**

HEAD: 413H

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	EXECUTIVE GOVERNOR	FIXED	1	1	1	1	1	1	9,000,000
2	DEPUTY EXECUTIVE GOVERNOR	FIXED	1	1	1	1	1	1	8,500,000
3	SECRETARY TO THE STATE GOVT.	FIXED	1	1	1	1	1	1	7,500,000
4	CHIEF OF STAFF	FIXED	1	1	1	1	1	1	3,000,000
5	HON. COMMISSIONERS	FIXED	19	19	19	19	19	19	91,200,000
6	SPECIAL ADVISERS	FIXED	45	45	45	43	12	43	43,200,000
7	DIRECTORS-GENERAL	FIXED	20	20	20	15	15	15	21,600,000
8	SNR. SPECIAL ASSISTANTS	FIXED	100	100	100	9	100	9	60,000,000
9	SPECIAL ASSISTANTS	FIXED	150	150	150	-	150	-	54,000,000
10	CHAIRMEN OF BOARDS	FIXED	16	16	16	16	16	16	5,760,000
11	BOARD MEMBERS	FIXED	60	60	60	90	90	90	21,600,000
12	PERMANENT COMMISSIONERS	FIXED	45	45	45	35	35	35	16,200,000
	ALLOWANCES								
	YARIMAN BAKURA HOSPITAL	FIXED	9	9	9	4	9	9	2,160,000
	HAJJ COMMISSION	FIXED	15	15	15	15	15	15	3,600,000
	COUNCIL OF ULAMAS	FIXED	28	28	28	28	28	28	6,720,000
	KOREAN TECH. EXPERTS	FIXED	45	45	45	45	45	45	10,800,000
	EXCO	FIXED	3	3	3	3	3	3	720,000
	BOARD OF SURVEY	FIXED	4	4	4	-	4	-	960,000
	WOMEN ELDERS	FIXED	45	45	45	45	45	45	10,800,000
	WOMEN YOUTHS	FIXED	49	49	49	49	35	-	8,400,000
	ZAKAT BOARD PART TIME	FIXED	19	19	19	19	19	19	20,400,000

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	LAND USE COMMITTEE	FIXED	14	14	14	14	14	14	960,000
12	QUR,ANIC RECITATION COMMITTE	FIXED	14	14	14	14	14	14	960,000
13	ABDU GUSAU GOVERNING COUNCIL	FIXED	17	17	17	17	17	17	21,600,000
	<u>CABINET AFFAIRS DEPT</u>								
14	CHIEF CLERICAL OFFICER	7	1	1	1	1	1	1	307,707
15	ASST. CHIEF CLERICAL OFFICER	6	1	1	1	1	1	1	238,099
16	SNR. COMPUTER ASST.	7	1	1	1	1	1	1	307,707
17	COMPUTER ASST. I	6	2	2	2	2	2	2	476,199
18	SNR. MESSENGER	3	1	1	1	1	1	1	219,336
19	MESSENGER	2	2	2	2	2	2	2	429,315
	TOTAL		729	729	729	492	697	448	431,618,362
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					86,323,672	90,639,856	94,084,171	271,047,699
2	SEVIERANCE GRATUITY					250,000,000	10t	10t	250,000,000
3	INDUCEMENT ALLOWANCE					604,265,707	634,478,993	658,589,195	1,897,333,895
4	FURNITURE ALLOWANCE					302,132,854	317,239,496	329,294,597	948,666,947
5	NON-ACCIDENT ALLOWANCE					203,448,143	213,620,551	FALSE	417,068,694
6	OUTFIT ALLOWANCE					52,148,625	54,756,056	56,836,786	163,741,467
	TOTAL ALLOWANCES					1,498,319,002	1,310,734,952	1,138,804,749	3,947,858,702
1	PERSONNEL COSTS					1,794,226,043	1,883,937,345	1,955,526,964	5,633,690,352
2	OVERHEAD COSTS					458,900,000	468,078,000	477,439,560	1,404,417,560
	GRAND TOTAL					2,253,126,043	2,352,015,345	2,432,966,524	7,038,107,912

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: CABINET AFFAIRS AND GERERAL
SERVICES**

HEAD: 413H

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug , 2018	
2	Transport And Travelling	2,800,000	2,940,000	3,051,720	8,791,720	1,810,000	2,800,000	2,375,000	
3	Utility Services	10T	10T	10T	-		10T	10T	
4	Telephone Services	10T	10T	10T	-		10T	10T	
5	Office Office Stationery	500,000	525,000	544,950	1,569,950	19,000	500,000	672,180	
6	Maint. Of Furniture & Equipt.	1,000,000	1,050,000	1,089,900	3,139,900	1,775,000	1,000,000	2,172,500	
7	Maint. Of Vehicle & C/Asset	8,000,000	8,400,000	8,719,200	25,119,200	1,646,000	8,000,000	3,095,000	
8	Consultancy Services	10T	10T	10T	-	-	10T	10T	
9	Grant And Contribution	10T	10T	10T	-		10T	10T	
10	Training & Staff Devt.	1,000,000	500,000	10T	10T	-	10T	10T	
11	Entertainment & Hospit.	1,000,000	1,050,000	1,089,900	3,139,900	800,000	1,000,000	500,000	
12	Miscellaneous Expenses	130,000,000	136,500,000	141,687,000	408,187,000	73,340,000	150,000,000	55,028,615	
13	Productivity Award	100,000	105,000	108,990	313,990		100,000	-	
14	Seminars And Conferences	1,500,000	1,575,000	1,634,850	4,709,850		500,000	49,900	
15	Contr. To International Org.	10T	10T	10T	10T	10T	10T	10T	
16	Upkeeps Of Lodges	18,000,000	18,900,000	19,618,200	56,518,200		18,000,000	-	
17	Donation General	80,000,000	84,000,000	87,192,000	251,192,000	95,000,000	50,000,000	88,329,250	
18	Sallah Activities	100,000,000	105,000,000	108,990,000	10T	10T	100,000,000	-	
19	Offices Of Special Assistants	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
20	Retreat For Comm., SAs, & DGs	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000	-	
21	Governors Forum	100,000,000	10T	10T	-		150,000,000	115,000,000	
	TOTAL	458,900,000	376,295,000	390,075,210	809,780,210	174,390,000	496,900,000	267,222,445	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: DIRECTORATE OF POLITICAL AFFAIRS

HEAD: 413I

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPARTMENT</u>								
1	PERSONNEL ASST. III	4	-	1	-	-	-	-	
2	PERSONNEL ASST. IV	3	-	2	2	-	-	-	
3	TYPIST GRADE III	4	-	1	-	-	-	-	-
4	TYPIST GRADE IV	3	-	1	-	-	-	-	
5	SNR. MOTOR DRIVER I	5	2	1	-	1	2	1	-
6	MOTOR DRIVER	3	1	2	2	1	1	1	-
7	HEAD MESSENGER	4	-	1	-	-	-	-	-
8	SNR. MESSENGER	3	-	1	-	-	-	-	-
9	MESSENGER	2	2	2	2	1	2	1	429,315
10	LABOURERS	2	-	-	-	-	-	-	-
11	WATCH MAN	2	-	-	-	-	-	-	-
12	CLERICAL ASST.	3	1	-	-	1	1	1	219,336
	<u>DEPT. OF FINANCE AND SUPPLY</u>								
12	FINANCE ASST. III	4	-	-	-	-	-	-	-
13	A.E.O ACCOUNT	7	1	-	-	1	1	1	307,707
14	STORE ATTENDANTS	2	-	-	-	-	-	-	
	<u>POLITICAL AFFAIRS DEPARTMENT</u>			-					
15	SNR. INFORMATION ASST.	5	-	-	-	-	-	-	-
16	SNR. PUBLICITY ASST.	5	-	-	-	-	-	-	-
17	PUBLICITY ENLIGHTENMENT ASST.	4	-	-	-	-	-	-	-
18	HALL MANAGERS	5	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
19	HALL ATTENDANTS	3	-	-	-	-	-	-	-
	TOTAL		7	12	6	5	7	5	835,071
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					167,014	175,365	182,029	524,408
	TOTAL ALLOWANCES					167,014	175,365	182,029	524,408
1	PERSONNEL COSTS					1,002,085	1,052,189	1,092,172	3,146,446
2	OVERHEAD COSTS					25,000,000	26,750,000	27,747,500	79,497,500
	GRAND TOTAL					26,002,085	27,802,189	28,839,672	82,643,946

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: DIRECTORATE OF POLITICAL AFFAIRS

HEAD: 413I

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	500,000	500,000	1,000,000		10t		
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. OF FURNITURE & EQUIPT.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLE & C/ASSET	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCE	500,000	525,000	544,950	1,569,950		500,000		
15	POLITICAL ACTIVITIES EXPENSES	20,000,000	21,000,000	21,798,000	62,798,000		1,000,000		
16	INTER GOVT. RELATIONS	10t	10t	10t	-		10t		
17	DONATIONS TO NGOs	600,000	630,000	653,940	1,883,940		600,000		
18	INSTALLATION OF ICT FACILITIES	10t	10t	10t	-		10t		
	TOTAL	25,000,000	26,750,000	27,747,500	79,497,500		6,500,000		

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY FOR HOUSING AND TOWN
PLANNING.**

HEAD: 413J

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PER. MANAG. DEPART.</u>								-
1	PERSONNEL ASST. II	5	1	1		-	1	-	229,570
2	PERSONNEL ASST. III	4	1	1		-	1	-	224,543
3	PERSONNEL ASST.	3	1	1		1	1	1	219,336
4	PRIN. SEC. ASST. IV	8	1	1		-	1	-	342,141
5	SNR. SEC. ASST.	7	1	1		-	1	-	307,707
6	SEC. ASST. I	6	2	2		1	2	1	476,199
7	SEC. ASST. II	5	2	2		-	2	-	459,140
8	TYPIST GRADE II	5	2	2		-	2	-	459,140
9	TYPIST GRADE III	4	1	1		-	1	-	224,543
10	TYPIST GRADE IV	3	1	1		-	1	-	219,336
11	CHIEF MOTOR DRIVER	7	1	1	1	1	1	1	307,707
12	SNR. MOTOR DRIVER I	6	1	1		1	1	1	238,099
13	SNR. MOTOR DRIVER II	5	2	2		1	2	1	459,140
0	MOTOR DRIVER	4	4	4		-	4	-	898,172
15	MOTOR DRIVER	3	6	6		1	6	1	1,316,017
16	SNR. MESSENGER	4	4	4		1	4	1	898,172
17	MESSENGER	3	4	4		1	4	1	877,345
18	MESSENGER	2	1	1		2	1	2	214,657
19	WATCHMAN	3	1	1		1	1	1	219,336
20	WATCHMAN	1	2	2		-	2	2	414,215
21	CLEANER	3	1	1		-	1	1	219,336
22	LABOURER	2	-	-		-	-	-	

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>FINANCE & SUPPLY DEPT.</u>								
23	SNR. FINANCE ASST.	6	1	1	1	1	1	1	238,099
24	FINANCE ASST. I	5	-	-			-	-	-
25	FINANCE ASST. II	4	1	1	1	1	1	1	224,543
26	FINANCE ASST. III	3	-	-		-	-	-	
	<u>INTERNAL AUDIT</u>								
27	INTERNAL AUDITOR	8	-	-		-	-	-	-
28	FINANCE ASST. II	4	1	-		-	-	-	
	<u>STORE UNIT</u>								
29	SNR. STORE KEEPER	5	-	-		-	-	-	-
	<u>HOUSING DEPARTMENT</u>								
30	DIRECTOR	16	1	1	1	1	1	1	677,281
31	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
32	ASST. DIRECTOR	14	-	-	-	-	-	-	-
33	C.T.O.(B)	14	1	1	1	1	1	-	669,099
34	C.H.SUPT.	13	1	1	1	1	1	1	628,760
35	P.T.O (H)	12	1	1	1	1	1	1	552,685
36	S.T.O. (H) I	10	2	1	1	1	1	1	967,949
37	S.T.O. (H)	9	2	2	2	2	2	1	819,364
38	H.T.O. (H)	8	2	2	2	2	2	1	684,283
39	H.E.O	8	1	1	1	1	1	1	342,141
40	E.O	7	1	1	1	1	1	1	307,707
41	A.E.O	6	2	1	1	1	1	-	476,199
42	T.A.	3	3	-	-	-	-	-	658,009
43	DIRECTOR	16	1	1	1	1	1	1	677,281
44	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
45	ASST. DIRECTOR	14	-	1	-	-	-	-	-
46	CHIEF TOWN PLANNING	14	1	1	1	1	1	1	
94	ASST. CHIEF TOWN PLANNING	13	2	1	2	2	2	2	1,257,519

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
47	PRIN. TOWN PLANNING OFFICER	12	2	1	1	1	1	2	1,105,370
48	SNR. TOWN PLANNING OFFICER	10	2	1	4	4	4	2	967,949
49	TOWN PLANNING OFFICER I	9	1	1	1	1	1	1	409,682
50	TOWN PLANNING OFFICER II	8	1	2	1	1	1	1	342,141
51	TOWN PLANNING OFFICER III	8	3	-	3	3	3	3	1,026,424
52	CHIEF TECH. OFFICER PLAN.	14	1	1	1	.	-	.	669,099
53	ASST. CHIEF TECH. OFF. PLAN.	13	1	1	1	-	-	-	628,760
54	PRIN. TECH. OFF. PLANNING	12	1	1	1	-	-	-	552,685
55	SNR. TECHNICAL OFFICER PLAN.	10	2	2	2	-	-	-	967,949
56	HIGH TECH. OFFICER	8	3	3	3	-	-	-	1,026,424
57	TECH. OFFICER PLANNING	7	-	-	-	-	-	-	-
58	ASST. TECHNICAL OFFICER PLAN	6	3	3	3	-	-	-	714,298
59	SNR. TECH. OFFICER I	6	3	3	3	2	-	-	714,298
60	TOWN PLANNING ASST. I	5	-	-	-	-	-	-	-
61	TOWN PLANNING ASST. II	4	3	3	3	1	-	-	673,629
62	TOWN PLANNING ASST.	3	4	4	4	-		-	
63	<u>HOUSING SECTOR</u>						-		-
64	DIRECTOR	16	-	1	-	-	-	-	-
65	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
66	ASSISTANT DIRECTOR	14	-	1	-	-	-	-	-
67	CHIEF TECH. OFFICER BUILD	14	1	1	1	1	1	-	669,099
68	CHIEF HOUSING SUPT.	13	-	1	-	-	-	-	-
69	PRIN. TECH. OFFICER	12	1	1	1	1	1	-	552,685
70	S.T.O.	10	1	1	1	1	1	-	483,975
71	H.T.O.	8	2	2	2	2	2	-	
72	T.A.	3	1	-	1	1	1	-	

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
74	A.T.O.	6	4	-	4	4	4	-	
	TOTAL		53,500,061	55,495,055	158,995,016	52,338,224	68,955,163	58,043,427	
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					3,039,050	3,191,003	3,312,261	9,542,313
	TOTAL ALLOWANCES					3,039,050	3,191,003	3,312,261	9,542,313
1	PERSONNEL COSTS					18,566,377	19,494,696	20,235,494	58,296,567
2	OVERHEAD COSTS					466,000,000	489,300,000	507,893,400	1,463,193,400
	GRAND TOTAL					484,566,377	508,794,696	528,128,894	1,521,489,967

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY FOR HOUSING AND TOWN
PLANNING
HEAD: 413J

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	1,251,000	1,000,000	781,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		500,000	481,500	
6	MAINT. OF OFF. FURN. AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		500,000	487,980	
7	MAINTENANCE OF VEHICLE &C/ASST.	3,000,000	3,150,000	3,269,700	9,419,700		3,500,000	2,407,933	
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING AND STAFF DEVT.	200,000	210,000	217,980	627,980		200,000	128,350	
11	ENTERTAINMENT & HOSPITALITY	200,000	210,000	217,980	627,980		200,000	68,280	
12	MISCELLANEOUS EXPENSES	4,000,000	4,200,000	4,359,600	12,559,600		2,000,000	1,904,980	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND COMFRANCE	500,000	525,000	544,950	1,569,950		500,000	220,000	
15	INSTALLATION OF ICT FACILITIES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
16	NATIONAL COUNCIL FOR HOUSING	1,000,000	1,050,000	1,089,900	3,139,900		500,000	500,000	
17	MAINT,OF STREE LIGHT	420,000,000	450,000,000	450,000,000	1,320,000,000		350,000,000	234,129,937	
	TOTAL	436,000,000	466,800,000	467,438,400	1,370,238,400	1,251,000	361,000,000	241,109,960	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY OF AGRICULTURE & NAT.
RESOURCES**

HEAD: 414A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MANAGEMENT DEPT.</u>								
1	SNR. PERS. ASST.	7	1	1	-	-	1	-	307,707
2	PERS. ASST. I	6	2	2	1	-	2	-	476,199
3	PERS. ASST. II	5	1	1	-	-	1	-	229,570
4	PERS. ASST. III	4	2	2	1	-	2	-	449,086
5	PERS. ASST. IV	3	3	4	4	16	3	16	658,009
6	PERSONNEL SECRETARY I	9	1	1	-	1	1	1	409,682
7	PRIN. SECT. ASST. IV	8	3	3	3	-	3	-	1,026,424
8	SNR. SEC. ASST	7	12	1	1	-	12	-	3,692,480
9	SECTARIAT ASST. I	6	1	1	-	-	1	-	238,099
10	ASST.COMPUTER OPERATOR	6	3	3	3	-	3	3	714,298
11	SNR. TYPIST	7	1	-	-	1	1	1	307,707
12	TYPIST GRADE I	6	1	2	1	1	1	1	238,099
13	TYPIST GRADE II	5	-	-	-	-	-	-	-
14	TYPIST GRADE III	4	-	-	-	-	-	-	-
15	TYPIST	3	-	-	-	-	-	-	-
16	HEAD MESSENGER	4	4	3	2	4	4	4	898,172
17	SNR. MESSENGER	3	1	5	5	-	1	-	219,336
18	MESSENGER	2	2	8	8	3	2	3	429,315
19	TELEPHONE ATTENDANT	3	2	2	2	-	2	-	438,672
20	CLEANER & LABOURER	2	10	10	10	8	2	10	2,146,574
21	WATCH MAN	2	10	10	10	4	6	10	2,146,574
22	CHIEF MOTOR DRIVER	7	6	8	8	1	6	1	1,846,240

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. MOTOR DRIVER	6	2	6	6	2	2	2	476,199
24	MOTOR DRIVER I	5	-	-	-	-	-	-	-
25	MOTOR DRIVER II	4	-	-	-	-	-	-	-
26	MOTOR DRIVER III	3	-	-	-	2	-	2	-
27	MOTOR DRIVER	2	-	-	-	-	-	-	-
	<u>PLANNING, RESEARCH AND STATISTICS</u>								
28	DIRECTOR	16	1	1	1	-	1	-	677,281
29	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
30	CHIEF PLAN. OFF.	14	1	1	1	-	1	-	669,099
31	ASST. CHIEF PLANN. OFF.	13	1	-	1	2	1	2	628,760
32	PRIN. PLANN. OFF.	12	-	2	2	-	-	-	-
33	SNR. PLANN. OFF.	10	-	2	1	-	-	-	-
34	PLANN. OFF. I	9	2	2	2	-	2	-	819,364
35	PLANN. OFF. II	8	3	1	1	-	3	-	1,026,424
36	CHIEF AGRIC SUPT.	14	2	1	1	2	2	2	1,338,199
37	ASST. CHIEF SUPT.	13	-	-	-	1	-	1	-
38	PRIN. AGRIC SUPT. I	12	1	-	-	-	1	-	552,685
39	PRIN. AGRIC SUPT. II	10	1	2	1	-	1	-	483,975
40	SNR. AGRIC. SUPT.	9	1	1	1	-	1	-	409,682
41	HIGHER AGRIC. SUPT.	8	1	-	-	-	1	-	342,141
42	AGRIC SUPT.	7	1	-	-	-	1	-	307,707
43	ASST. AGRIC. SUPT.	6	2	-	-	-	2	-	476,199
44	SNR. STAT. OFF.	10	1	-	-	-	1	-	483,975
45	ST. OFF. I	9	-	-	-	-	-	-	-
46	ST. OFF. II	8	2	2	1	-	2	-	684,283
47	ST. OFF. III	6	2	1	-	-	2	-	476,199
48	SNR. PHTO.	5	1	-	-	-	1	-	229,570
49	HIGHER COMP. OPERATOR	8	1	2	1	1	1	1	342,141
50	COMP. OPERATOR	7	2	1	-	-	2	-	615,413

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
51	ENUMERATOR I	5	2	2	2	1	2	1	459,140
52	ENUMERATOR II	4	2	2	2	2	2	2	449,086
	<u>FINANCE & SUPPLY DEPT.</u>								
53	FINANCE ASST. I	6	1	1	1	1	1	1	238,099
54	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
55	FINANCE ASST. III	4	1	1	1	1	1	1	224,543
	<u>STORE SECTION</u>								
56	STORE OFFICER	7	3	3	3	-	3	-	923,120
57	A.S.O.	6	2	2	1	1	2	1	476,199
58	S.S.A.	5	1	1	1	-	1	-	229,570
59	STORE KEEPER	4	1	1	1	-	1	-	224,543
60	STORE ASST.	3	-	1	-	-	-	-	-
	<u>AGRIC SERVICE DEPT.</u>								
61	DIRECTOR	16	2	1	1	1	2	1	1,354,563
62	DEPUTY DIRECTOR	15	3	1	-	1	3	1	1,974,996
63	ASST. DIRECTOR	14	3	2	2	4	3	4	2,007,298
64	CHIEF AGRIC OFFICER	13	3	3	3	1	3	1	1,886,279
65	PRIN. AGRIC OFFICER	12	4	2	1	-	4	-	2,210,740
66	SNR AGRIC OFFICER	10	2	2	2	-	2	-	967,949
67	AGRIC. OFFICER I	9	2	2	1	-	2	-	819,364
68	AGRIC OFFICER II	8	18	18	18	10	10	8	6,158,543
69	CHIEF AGRIC. SUPT.	14	3	1	1	3	3	3	2,007,298
70	ASST, CHIEF AGRIC. SUPT.	13	2	1	-	2	2	2	1,257,519
71	PRIN. AGRIC. SUPT. I	12	4	2	1	2	4	2	2,210,740
72	PRIN. AGRIC SUPT. II	10	3	3	3	2	3	2	1,451,924
73	SNR. AGRIC. SUPT	9	6	1	-	-	6	-	2,458,091
74	HIGHER AGRIC SUPT.	8	10	2	1	-	10	-	3,421,413
75	AGRIC SUPT.	7	5	1	1	-	5	-	1,538,534
76	ASST. AGRIC. SUPT.	6	5	1	-	1	5	1	1,190,497

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
77	ASST AGRIC. SUPT	4	3	2	1	4	3	4	673,629
78	ASST. AGRIC SUPT.	3	20	20	20	-	5	20	4,386,724
79	ASST. CHIEF FIELD OVERSEE	6	5	-	-	1	5	1	1,190,497
80	SNR. FIELD OVERSEE	5	5	-	-	-	5	-	1,147,849
81	FIELD OVERSE	4	5	1	1	-	5	-	1,122,715
82	TECH. OFFICER III	3	10	-	-	-	10	-	2,193,362
	<u>FISHERIES AND HOTICULTURE SECTION</u>								
83	DIRECTOR	16	1	1	1	1	1	1	677,281
84	DEP. DIRECTOR	15	2	2	2	2	2	1	1,316,664
85	CHIEF FISH OFFICER	14	2	2	2	2	2	-	1,338,199
86	ASST. CHIEF FISH OFF.	13	1	1	1	1	1	1	628,760
87	CHIEF AGRIC. OFF.	14	1	1	1	1	1	4	669,099
88	PRIN. AGRIC. OFF. I	12	5	5	5	5	5	-	2,763,425
89	SNR. AGRIC. OFF. II	10	2	2	2	2	2	1	967,949
90	SNR. FISH OFF.	10	3	3	3	3	3	-	1,451,924
91	AGRIC. OFF. I	9	3	3	3	3	3	-	1,229,046
92	FISH OFFICER I	9	3	3	3	3	3	-	1,229,046
93	AGRI. OFF. II	8	2	2	2	2	2	-	684,283
94	FISH OFF. II	8	7	5	5	5	5	-	2,394,989
95	SNR. AGRIC. SUPT.	9	2	2	2	2	2	-	819,364
96	HIGH. AGRIC. SUPT.	8	2	2	2	2	2	-	684,283
97	AGRIC. SUPT.	7	1	1	1	1	1	-	307,707
98	FISH SUPT.	7	2	2	2	2	2	-	615,413
99	ASST.FISH SUPT.	6	4	4	4	1	1	2	952,398
100	ASST. AGRIC SUPT.	3	3	3	3	3	3	-	658,009
101	ASST.LIVESTOCK	6	16	16	16	5	5	16	3,809,590
102	NURS. DEM. II	3	4	4	4	4	4	3	877,345
103	NURS. DEM. III	2	7	7	7	7	7	-	1,502,602
104	FISH ATT. II	2	3	3	3	3	3	1	643,972

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
105	WATCHMAN	2	3	1		3	3	3	643,972
	<u>FARMER CREDIT SCHEME</u>								
106	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
107	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
108	CHIEF AGRIC OFFICER	14	8	8	8	-	8	-	5,352,795
109	ASST. CHIEF AGRIC OFFICER	13	8	8	8	-	8	-	5,030,076
110	ASST. CHIEF AGRIC SERVICES	13	6	6	6	-	6	-	3,772,557
111	PRIN. AGRIC. SUPT. I	12	7	7	7	-	7	-	3,868,795
112	AGRIC OFFICER (SAD)	10	7	7	7	-	7	-	3,387,822
113	SNR. AGRIC. SUPT.	9	9	9	9	-	9	-	3,687,137
114	HIGHER AGRIC SUPT.	8	15	15	15	8	8	15	5,132,119
115	AGRIC. SUPT.	7	9	9	9	-	9	-	2,769,360
116	ASST. AGRIC SUPT	6	15	15	15	8	8	15	3,571,491
117	ASST. AGRIC SUPT (T)	3	10	10	10	-	10	-	2,193,362
118	CHIEF FIELD OVERSEER	7	1	1	1	-	1	-	307,707
119	SNR. FIELD OVERSEER	5	20	20	20	-	1	20	4,591,396
120	FIELD OVERSEE	4	10	10	10	-	1	10	2,245,430
121	CRIDIT ASST. II	3	1	1	1	-	1	-	219,336
122	SNR. FOREMAN CRAFT	7	1	1	1	-	1	-	307,707
123	WATCHMAN	2	1	1	1	1	1	1	214,657
	<u>IRRIGATION DEPARTMENT</u>								
124	DIRECTOR	16	1	1	1	-	1	-	677,281
125	DEPUTY DIRECTOR	15	2	2	2	-	2	-	1,316,664
126	ASST. DIRECTOR	14	2	2	2	-	2	-	1,338,199
127	DEP. CHIEF IRRIG. ENGR.	13	1	1	1	-	1	-	628,760
128	PRIN. IRRIG. ENGR.	12	1	1	1	-	1	-	552,685
129	SNR. IRRIG. ENGR.	10	2	2	2	-	2	-	967,949
130	CHIEF IRRIG. SUPT.	14	2	2	2	4	2	4	1,338,199
131	DEPT. CHIEF IRRIG. SUPT.	13	2	2	2	-	2	-	1,257,519

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
132	PRIN. IRRIG. SUPT. I	12	3	3	3	2	3	2	1,658,055
133	PRIN. IRRIG. SUPT. II	10	5	5	5	1	5	1	2,419,873
134	SNR. IRRIG. SUPT.	9	4	4	4	-	4	-	1,638,728
135	HIGH IRRIG. SUPT.	8	5	5	5	1	1	5	1,710,706
136	IRRIG. SUPT.	7	1	1	1	-	1	-	307,707
137	ASST. IRRIG. SUPT.	6	1	1	1	-	1	-	238,099
138	IRRIG. ASST. (T)	3	1	1	1	-	1	-	219,336
139	PRIN. MECH. SUPT. II	10	1	1	1	-	1	-	483,975
140	MECH. SUPT.	7	1	1	1	-	1	-	307,707
141	SNR. FOREMAN	7	1	1	1	-	1	-	307,707
142	FOREMAN	6	2	2	2	-	2	-	476,199
143	PUMP OPERATOR I	5	2	2	2	-	2	-	459,140
144	PUMP OPERATOR II	4	2	2	2	-	2	-	449,086
145	PUMP OPERATOR III	3	2	2	2	2	2	2	438,672
146	HEAVY PLAN. MECH. I	5	1	1	1	-	1	-	229,570
147	HEAVY MECH. II	4	-	-	-	-	-	-	-
148	SNR. IRRIG. DRAFTMAN	6	2	2	2	-	2	-	476,199
149	IRRIG. DRAFTMAN	5	2	2	2	-	2	-	459,140
150	IRRIGATION T. II	4	2	2	2	1	2	1	449,086
151	IRRIGATION T. III	3	5	5	5	2	5	2	1,096,681
152	IRRIGATION ATTD. I	4	3	3	3	-	3	-	673,629
153	IRRIGATION ATTD. II	3	4	4	4	-	4	-	877,345
154	IRRIGATION ATTD. III	2	8	8	8	-	8	-	1,717,259
155	IRRIG. WATCHMAN I	3	-	-	-	-	-	-	-
156	IRRIG. WATCHMAN II	2	2	2	2	-	2	-	429,315
157	IRRIG. MESSENGER	2	2	2	2	-	2	-	429,315
158	IRRG. DRIVER	5	1	1	1	-	1	-	229,570
	<u>FIELD PEST CONTROL UNIT</u>								
159	DIRECTOR	16	1	1	1	-	1	-	677,281

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
160	DEPUTY DIRECTOR	15	2	2	2	-	2	-	1,316,664
161	CHIEF AGRIC OFFICER	14	3	2	2	3	2	3	2,007,298
162	ASST. CHIEF AGRIC OFFICER	13	1	1	1	1	1	1	628,760
163	PRIN. AGRIC OFFICER	12	1	1	1	-	1	-	552,685
164	SNR. AGRIC OFFICER	10	1	1	1	-	1	-	483,975
165	AGRIC OFFICER I	9	1	1	1	-	1	-	409,682
166	AGRIC OFFICER II	8	15	15	15	1	1	15	5,132,119
167	SNR. AGRIC SUPT.	9	1	1	1	-	1	-	409,682
168	HIGHER AGRIC SUPT.	8	5	5	5	1	1	5	1,710,706
169	AGRIC SUPT./CAFO	7	1	1	1	1	1	1	307,707
170	ASST. AGRIC SUPT.	6	1	1	1	-	1	-	238,099
171	ASST. AGRIC SUPT.(T)	4	1	1	1	-	1	-	224,543
172	FIELD ATTENDANT I	3	1	1	1	-	1	-	219,336
173	FIELD ATTENDANT II	2	1	1	1	1	1	1	214,657
174	SPRAY MEN	3	1	1	1	1	1	1	219,336
	TOTAL		553	490	465	191	437	256	68,823,251
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					16,744,786	17,582,025	18,250,142	52,576,954
	TOTAL ALLOWANCES					16,744,786	17,582,025	18,250,142	52,576,954
1	PERSONNEL COSTS					85,568,037	89,846,439	93,260,603	268,675,079
2	OVERHEAD COSTS					77,000,000	106,800,000	109,832,400	293,632,400
	GRAND TOTAL					162,568,037	196,646,439	203,093,003	562,307,479

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: MINISTRY OF AGRICULTURE & NAT.
RESOURCES**

HEAD: 414A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	Transport And Travelling	1,500,000	1,575,000	1,634,850	4,709,850		1,000,000		
3	Utility Services	10T	10T	10T	-		10T		
4	Telephone Services	10T	10T	10T	-		10T		
5	Office Stationary	500,000	525,000	544,950	1,569,950		500,000		
6	Office Furniture And Equip.	500,000	525,000	544,950	1,569,950		500,000		
7	Maintenance Of Vehicle &C/ Asst.	500,000	525,000	544,950	1,569,950		500,000		
8	Consultancy Serfvices	10T	10T	10T	-		10T		
9	Grant And Contribution	10T	10T	10T	-		10T		
10	Training And Staff Devt.	500,000	525,000	544,950	1,569,950		1,000,000		
11	Entertainment & Hospitality	300,000	315,000	326,970	941,970		250,000		
12	Miscellaneous Expenses	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
13	Productivity Award	100,000	105,000	108,990	313,990		200,000		
14	Seminars And Conferences	500,000	525,000	544,950	1,569,950		1,000,000		
15	Purchase Of Cotton Seed	10T	2,000,000	2,000,000	4,000,000		10T		
16	Maint. Of Agric D/Bank	1,000,000	25,000,000	25,000,000	51,000,000		1,000,000		
17	Wheat Production	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
18	Farmers Credit Scheme R/Co	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
19	Procurement Of Chemicals	2,000,000	2,100,000	2,179,800	6,279,800		2,500,000		
20	Nig. Agric. Ins. Animal Subsidy	600,000	630,000	653,940	1,883,940		500,000		
21	Transportion Of Fertilizer	60,000,000	63,000,000	65,394,000	188,394,000		40,000,000		
22	Farmers Apex	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
23	Korean Interg. Friendship	10T	10T	10T	-		10T		
	TOTAL	77,000,000	106,800,000	109,832,400	293,632,400	-	57,950,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: DIRECOTORATE OF ANIMAL HEALTH AND
LIVESTOCK HUSB.**

HEAD: 414B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MANAGEMENT DEPT.</u>								
1	SNR. PERS. ASST.	7	3	-	-	3	-	3	923,120
2	PERS. ASST. I	6	3	-	-	-	-	-	714,298
3	PERS. ASST. II	5	4	-	-	-	-	-	918,279
4	PERS. ASST. III	4	4	-	-	-	-	-	898,172
5	PERS. ASST. IV	3	5	-	-	1	1	1	1,096,681
6	PERSONNEL SECRETARY I	9	3	-	-	-	-	-	1,229,046
7	PRIN. SECT. ASST. IV	8	3	-	-	-	-	-	1,026,424
8	SNR. SEC. ASST	7	3	-	-	-	-	-	923,120
9	SECTARIAT ASST. I	6	2	-	-	-	-	-	476,199
10	SECTARIAT ASST. II	5	5	-	-	-	-	-	1,147,849
11	SNR. TYPIST	7	5	-	-	1	-	1	1,538,534
12	TYPIST GRADE I	6	3	-	-	-	1	-	714,298
13	TYPIST GRADE II	5	3	-	-	-	1	-	688,709
14	TYPIST GRADE III	4	-	-	-	-	-	-	-
15	TYPIST	3	-	-	-	-	-	-	-
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	SNR. MESSENGER	3	-	-	-	-	-	-	-
18	MESSENGER	2	1	3	3	1	1	1	214,657
19	TELEPHONE ATTENDANT	3	-	-	-	-	-	-	-
20	CLEANER & LABOURER	2	11	25	12	9	11	9	2,361,231
21	WATCH MAN	2	11	15	10	10	11	10	2,361,231
22	CHIEF MOTOR DRIVER	7	2	4	4	1	2	1	615,413

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. MOTOR DRIVER	6	-	-	-	-	-	-	-
24	MOTOR DRIVER I	5	-	-	-	-	-	-	-
25	MOTOR DRIVER II	4	-	-	-	2	-	2	-
26	MOTOR DRIVER III	3	4	5	5	2	4	2	877,345
27	MOTOR DRIVER	2	-	-	-	-	-	-	-
	<u>FINANCE & SUPPLY DEPT.</u>								
28	FINANCE ASST. I	6	2	2	2	-	2	-	476,199
29	FINANCE ASST. II	5	-	-	-	-	-	-	-
30	FINANCE ASST. III	4	-	-	-	-	-	-	-
	<u>STORE SECTION</u>								
31	STORE OFFICER	7	1	1	1	-	1	-	307,707
32	A.S.O.	6	-	-	-	-	-	-	-
33	S.S.A.	5	-	-	-	-	-	-	-
34	STORE KEEPER	4	-	-	-	-	-	-	-
35	STORE ASST.	3	-	-	-	-	-	-	-
	<u>LIVESTOCK DEVT. DEPT.</u>								
36	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
37	CHIEF LIV. OFFICER	14	5	5	5	2	5	2	3,345,497
38	ASST. CHIEF LIV. OFFICER	13	1	1	1	-	1	-	628,760
39	PRIN. LIVESTOCK TECH. I	12	-	-	-	-	-	-	-
40	PRIN. LIVESTOCK TECH. II	10	1	1	1	2	1	2	483,975
41	LIVESTOCK DEV. OFFICER I	9	2	2	2	1	2	1	819,364
42	SNR. LIVESTOCK TECH. I	9	4	4	4	3	4	3	1,638,728
43	HIGHER LIVESTOCK TECH	8	4	4	4	5	4	5	1,368,565
44	LIVESTOCK TECH	7	1	1	1	34	1	34	307,707
45	ASST. LIV. SUPT.	6	-	-	-	-	-	-	-
46	ASST. LIV. SUPT. (T)	3	2	2	2	3	2	3	438,672
47	STOCKMAN II	4	-	-	-	2	-	2	-
48	STOCKMAN III	2	4	20	4	2	4	2	858,630

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	SNR. LIV. OVERSEER	5	1	1	1	52	1	52	229,570
50	LIV. OVERSEER	4	35	50	35	10	35	10	7,859,004
51	LIV. ATTD.	3	21	30	21	2	21	2	4,606,060
52	LIV. ATTD. II	2	9	20	9	-	9	-	1,931,916
	<u>VETERINARY SERVICES DEPT.</u>								
53	DIRECTOR	16	4	4	4	4	4	4	2,709,125
54	PRIN. VET. OFFICER	15	7	7	7	7	7	7	4,608,323
55	SNR. VET. OFFICER	14	7	7	7	7	7	7	4,683,696
54	SNR. VET. OFFICER II	13	15	15	15	15	15	15	9,431,393
55	VET. OFFICER	12	25	25	25	25	15	16	13,817,126
56	YOUTH CORPS DIR./HOUSE OFFICER	10	15	10	10	10	5	10	7,259,619
55	CHIEF LIVESTOCK TECH	14	15	15	20	4	10	10	10,036,491
56	ASST. CHIEF L/STOCK TECH.	13	12	12	12	11	8	8	7,545,114
57	HIGHER LIVESTOCK TECH.	8	18	20	25	15	13	15	6,158,543
58	LIVESTOCK TECHNOLOGIES	7	85	90	95	34	31	80	26,155,070
59	CHIEF LIVESTOCK OVERSEER	7	3	2	2	2	3	2	923,120
60	SNR LIVESTOCK OVERSEER	5	10	15	20	2	2	7	2,295,698
61	LIVESTOCK OVERSEER	4	56	60	50	56	52	56	12,574,407
62	ASST. LIVESTOCK OVERSEER	3	3	7	7	4	3	4	658,009
63	LIVESTOCK ATTENDANT I	3	20	30	20	5	20	5	4,386,724
64	LIVESTOCK ATTENDANT II	2	10	20	10	3	10	3	2,146,574
	<u>WILDLIFE UNIT</u>								
65	SNR W.L.O	10	-	-	-	-	-	-	-
66	WILD LIFE OFFICER I	9	-	-	-	-	-	-	-
67	WILD LIFE OFFICER II	8	-	-	-	-	-	-	-
68	GAME ASST.	4	-	-	-	-	-	-	-
69	SNR GAME RANGER	6	-	-	-	-	-	-	-
70	GAME RANGER	5	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
71	SNR. GAME GUARD	4	-	-	-	-	-	-	-
72	GAME GUARD	3	-	-	-	-	-	-	-
73	SNR. GAME PATROL GUARD	3	3	3	3	2	3	2	658,009
74	GAME PATROL GUARD	2	-	-	-	-	-	-	-
75	ELEPHANT SCOUT	2	-	-	-	-	-	-	-
	<u>RANGE MANAGEMENT DEPT.</u>								
76	DIRECTOR	16	-	-	-	-	-	-	-
77	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
78	CHIEF RANGE MGT. TECHNOLOGIST	14	3	3	3	1	3	1	2,007,298
78	ASST. RANGE MGT. TECH.	13	1	1	1	-	1	-	628,760
79	PRIN. RANGE MGT. TECH. I	12	-	-	-	-	-	-	-
80	PRIN. RANGE MGT. TECH. II	10	-	-	-	-	-	-	-
80	RANGE MGT. ASST.	4	8	8	8	8	8	8	1,796,344
81	ASST RANGE MGT..	3	-	-	-	1	-	1	-
81	CHIEF RANGE MGT. OVERSEER	7	2	2	2	-	2	-	615,413
82	GRAZING CONTROL ASST.	3	-	-	-	-	-	-	-
83	SNR. BOUNDARY GUARD	3	-	-	-	-	-	-	-
	<u>HIDES AND SKIN</u>								
84	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
85	CHIEF HIDES & SKIN TECH.	14	1	1	1	1	1	1	669,099
85	SNR. H.S. SUPT.	9	-	-	-	-	-	-	-
86	HIGH H.S. SUPT.	8	-	-	-	-	-	-	-
87	CHIEF HIDES & SKIN OVERSEER	7	1	1	1	1	1	1	307,707
88	ASST. H.S. SUPT.	6	-	-	-	-	-	-	-
89	HIDES AND SKIN ASST.	5	-	-	-	-	-	-	-
90	H.S. OVERSEER	4	14	15	15	14	15	14	3,143,602
91	HIDES & SKIN ASST.	3	-	-	-	2	-	2	-
	TOTAL		507	570	491	383	365	428	154,464,764

	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					30,892,953	32,437,600	33,670,229	97,000,782
2	HAZARD ALLOWANCE					92,678,858	97,312,801	101,010,687	291,002,347
3	SHIFTING ALLOWANCE					46,339,429	48,656,401	50,505,344	145,501,173
4	VET. ALLOWANCES					87,123,272	91,479,436	94,955,655	273,558,363
	TOTAL ALLOWANCES					257,034,512	269,886,238	280,141,915	807,062,665
1	PERSONNEL COSTS					387,499,276	406,874,240	422,335,461	1,216,708,976
2	OVERHEAD COSTS					17,500,000	17,850,000	18,528,300	53,878,300
	GRAND TOTAL					404,999,276	424,724,240	440,863,761	1,270,587,276

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: DIRECOTORATE OF ANIMAL HEALTH AND
LIVESTOCK HUSB.**

HEAD: 414B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	Utility Services	10T	10T	10T	-		10T		
4	Telephone Services	10T	10T	10T	-		10T		
5	Office Stationary	200,000	210,000	217,980	627,980		200,000		
6	Office Furniture And Equip.	600,000	630,000	653,940	1,883,940		600,000		
7	Maintenance Of Vehicle	800,000	840,000	871,920	2,511,920		800,000		
8	Consultancy Serfvices	10T	10T	10T	-		10T		
9	Grant And Contribution	10T	10T	10T	-		10T		
10	Training And Staff Devt.	200,000	210,000	217,980	627,980		200,000		
11	Entertainment & Hospitality	100,000	105,000	108,990	313,990		100,000		
12	Miscellaneous Expenses	2,000,000	2,100,000	2,179,800	6,279,800		1,500,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminars And Conferences	300,000	315,000	326,970	941,970		300,000		
15	Purchase Of Vet. Vacc. & Drugs	600,000	630,000	653,940	1,883,940		600,000		
16	Purchase Of Vet. Instruments	1,000,000	1,050,000	1,089,900	3,139,900		3,000,000		
17	Bird Flue Project	1,000,000	1,050,000	1,089,900	3,139,900		3,200,000		
18	Maint. Of Poultry Production Unit	500,000	525,000	544,950	1,569,950		100,000		
19	Maintenance Of Abattoir	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
20	Epidemic Disease Control	600,000	630,000	653,940	1,883,940		600,000		
21	Procurement Of Chemicals	10T	10T	10T	-		10T		
22	Nig. Agric. Ins. Animal Subsidy	10T	10T	10T	-		10T		
23	Vet. Extension Service	500,000	10T	10T	500,000		500,000		
24	Installation Of Search Net	10T	10T	10T	-		10T		
25	Animal Feeding	6,000,000	6,300,000	6,539,400	18,839,400		3,000,000		
	TOTAL	17,500,000	17,850,000	18,528,300	53,878,300	-	17,800,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: DIRECTORATE OF COMMODITY, MARKETING &
DISTRIB.**

HEAD: 414C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ADMIN. DEPT.</u>								
1	SNR. PERS. ASST.	7	-	-	-	-	-	-	-
2	PERS. ASST. I	6	-	1	-	-	-	-	-
3	PERS. ASST. II	5	1	2	2	1	1	1	229,570
4	PERS. ASST. III	4	3	1	1	2	3	2	673,629
5	PERS. ASST. IV	3	3	-	-	-	3	-	658,009
6	SNR. TYPIST	7	-	-	-	-	-	-	-
7	TYPIST GRADE I	6	-	-	-	-	-	-	-
8	TYPIST GRADE II	5	-	-	-	-	-	-	-
9	TYPIST GRADE III	4	-	1	-	-	-	-	-
10	TYPIST	3	1	1	1	1	1	1	219,336
11	HEAD MESSENGER	4	2	4	4	1	2	1	449,086
12	SNR. MESSENGER	3	-	4	4	-	-	-	-
13	MESSENGER	2	3	3	3	-	3	-	643,972
14	CLEANER & LABOURER	2	3	1	-	-	3	-	643,972
15	WATCH MAN	2	3	6	6	1	3	1	643,972
16	CHIEF MOTOR DRIVER	7	1	1	1	-	1	-	307,707
17	SNR. MOTOR DRIVER	6	1	-	-	-	1	-	238,099
18	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
19	MOTOR DRIVER II	4	-	1	1	-	-	-	-
20	MOTOR DRIVER III	3	-	1	1	-	-	-	-
21	MOTOR DRIVER	2	1	-	-	1	1	1	214,657
	<u>FINANCE & SUPPLY DEPT.</u>								
22	FINANCE ASST. I	6	1	-	-	1	1	1	238,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	FINANCE ASST. II	5	-	-	-	-	-	-	-
24	FINANCE ASST. III	4	-	-	-	-	-	-	-
	<u>STORE SECTION</u>								
25	STORE OFFICER	7	-	-	-	-	-	-	-
26	A.S.O.	6	-	-	-	-	-	-	-
27	S.S.A.	5	-	-	-	-	-	-	-
28	STORE KEEPER	4	-	-	-	-	-	-	-
29	STORE ASST.	3	-	-	-	-	-	-	-
	<u>PRODUCE DEPARTMENT</u>								
30	DIRECTOR	16	-	-	-	-	-	-	-
31	DEPUTY DIRECTOR	15	-	1	-	1	-	1	-
32	ASST. DIRECTOR	14	6	1	1	5	6	5	4,014,596
33	CHIEF PRO. OFFICER	13	5	7	7	4	5	4	3,143,798
34	PRIN. PRO. OFFICER	12	5	5	5	7	5	7	2,763,425
35	SNR. PR. OFFICER	10	2	10	10	-	2	-	967,949
36	SNR. PRO. SUPT.	9	5	8	8	5	5	5	2,048,410
37	HIGH PEST INSP.	8	4	5	5	4	4	4	1,368,565
38	SNR. PR. INSP.	7	5	7	7	3	5	3	1,538,534
39	SNR. PR. INSP. II	6	2	5	5	2	2	2	476,199
40	PR. INS. I	5	2	5	5	2	2	2	459,140
41	PES-CON. INSP.	5	2	4	4	-	2	-	459,140
42	PRO EXAMINAL	4	4	-	-	2	4	2	898,172
43	PR. INSP. II	3	2	-	-	2	2	2	438,672
44	PET-CONF. INSP. I	3	-	-	-	-	-	-	-
45	PEST-CONF. EXAMINAL	3	-	-	-	-	-	-	-
46	SNR. PE. CON. O/SEER	3	-	1	1	-	-	-	-
47	PES-CON. O/SEER	2	-	7	7	-	-	-	-
	<u>FIELD CON. (PEST)</u>								
48	ASST. CHI. AGR. OFF.	13	-	1	1	1	-	1	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	PR. AGR. OFF. I	12	-	1	1	-	-	-	-
50	SNR. AGR. OFF.	10	2	2	2	-	2	-	967,949
51	HIGHER AGR. OFF.	9	1	1	1	-	1	-	409,682
52	HIGHER AGR. SUPT.	8	-	4	2	-	-	-	-
53	AGR. SUPT.	7	-	4	4	-	-	-	-
54	ASST. AGR. SUPT.	6	-	6	6	-	-	-	-
55	ASST. AGR. SUPT. I	3	-	6	6	-	-	-	-
56	FIELD ATT. I	3	-	6	6	-	-	-	-
	TOTAL		71	125	119	47	71	47	18,399,918
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					5,068,782	5,322,221	5,524,465	15,915,468
	TOTAL ALLOWANCES					5,068,782	5,322,221	5,524,465	15,915,468
1	PERSONNEL COSTS					23,468,700	24,642,135	25,578,536	73,689,371
2	OVERHEAD COSTS					11,500,000	12,075,000	12,533,850	36,108,850
	GRAND TOTAL					34,968,700	36,717,135	38,112,386	109,798,221

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: DIRECTORATE OF COMMODITY, MARKETING &
DISTRIB.**

HEAD: 414C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE STATIONARY	500,000	525,000	544,950	1,569,950		500,000		
6	OFFICE FURNITURE AND EQUIP.	800,000	840,000	871,920	2,511,920		800,000		
7	MAINTENANCE OF VEHICLE	600,000	630,000	653,940	1,883,940		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEVT.	700,000	735,000	762,930	2,197,930		738,748		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND WORKSHOP	1,200,000	1,260,000	1,307,880	3,767,880		700,000		
15	INSTALLATION OF ICT FACILITIES	10T	10T	10T	10T		500,000		
16	MARKETING & DISTRIBUTION	10T	10T	10T	10T		10T		
17	TRANSPORTATION OF GRAINS	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000		
	TOTAL	11,500,000	12,075,000	12,533,850	36,108,850	-	11,438,748	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY OF COMMERCE, INDUSTRIES AND
COOPERATIVES.**

HEAD: 415A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ADMIN. DEPT.</u>								
1	SNR. PERS. ASST.	7	1	3	1	-	1	-	307,707
2	PERSONNEL ASST. I	6	3	2	3	2	3	2	714,298
3	PERSONNEL ASST. II	5	2	3	2	-	2	-	459,140
4	PERSONNEL ASST. III	4	5	3	5	4	5	4	1,122,715
5	PERSONNEL ASST. IV	3	-	5	-	6	-	6	-
6	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
7	SNR. SEC. ASST. I	6	2	1	-	-	2	-	476,199
8	SNR. SEC. ASST. II	5	-	-	-	-	-	-	-
9	SNR. TYPIST	7	-	-	-	-	-	-	-
10	TYPIST GRADE I	6	-	1	-	-	-	-	-
11	TYPIST GRADE II	5	-	-	-	-	-	-	-
12	TYPIST GRADE III	4	-	1	-	-	-	-	-
13	TYPIST GRADE IV	3	-	2	-	-	-	-	-
14	CHIEF DRIVER	7	-	-	-	-	-	-	-
15	SNR DRIVER	6	-	1	-	-	-	-	-
16	DRIVER GRADE I	5	-	1	-	1	-	1	-
17	DRIVER GRADE II	4	-	-	-	2	-	2	-
18	DRIVER GRADE III	3	-	-	-	-	-	-	-
19	COMPUTER OPERATOR	7	-	-	-	1	-	1	-
20	HEAD MESSENGER	4	-	3	-	4	-	4	-
21	SNR. MESSENGER	3	-	2	-	1	-	1	-
22	MESSENGER	2	-	10	-	4	-	4	-
23	HEAD WATCHMAN	3	-	1	-	2	-	2	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	WATCHMAN	2	-	2	-	4	-	4	-
25	WATCHMAN	1	-	6	-	-	-	-	-
26	TELEPHONE OPERATOR I	5	-	-	-	-	-	-	-
27	TELEPHONE OPERATOR II	4	-	-	-	-	-	-	-
28	CLEANER	2	6	1	6	2	6	2	1,287,944
29	ASST. STORE	3	-	2	-	-	-	-	-
30	H.E.O GENERAL	8	-	1	-	-	-	-	-
31	A.E.O GENERAL	6	-	1	-	1	-	1	-
	<u>FINANCE & SUPPLY DEPT.</u>								
32	DIRECTOR	16	1	-	1	-	1	-	677,281
33	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
34	ASST. DIRECTOR	14	-	-	-	-	-	-	-
35	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
36	SNR. ACCOUNTANT	10	-	-	-	-	-	-	-
37	ACCOUNTANT I	9	2	-	2	-	2	-	819,364
38	ACCOUNTANT II	8	-	-	-	-	-	-	-
39	PRIN. STORE OFFICER	10	1	1	1	-	1	-	483,975
40	STORE OFFICER	7	1	1	1	-	1	-	307,707
41	STORE KEEPER	4	-	1	-	-	-	-	-
42	STORE ASST.	3	3	1	3	2	3	2	658,009
43	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
44	FINANCE ASST. I	6	-	-	-	-	-	-	-
45	FINANCE ASST. II	5	1	-	1	-	1	-	229,570
46	FINANCE ASST. III	4	-	-	-	-	-	-	-
47	AUDITOR I	9	-	-	-	-	-	-	-
48	AUDITOR II	8	-	-	-	-	-	-	-
	<u>INDUSTRIAL DEPT.</u>								
49	DIRECTOR	16	1	1	1	1	1	1	677,281
50	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
51	CHIEF INDUST. OFFICER	14	1	1	1	-	1	-	669,099
52	ASST. CHIEF IND. OFFICER	13	2	2	2	1	2	1	1,257,519
53	PRIN. IND. OFFICER	12	1	2	1	-	1	-	552,685
54	SNR. INDUST. OFFICER	10	1	2	1	-	1	-	483,975
55	INDUSTRIAL OFFICER I	9	4	5	4	-	4	-	1,638,728
56	INDUSTRIAL OFFICER II	9	1	1	1	-	1	-	409,682
57	PRIN. ASST. IND. OFFICER	10	1	1	1	-	1	-	483,975
58	HIGHER IND. OFFICER	8	1	1	1	4	1	4	342,141
59	ASST. IND. OFFICER I	7	1	2	1	1	1	1	307,707
60	ASST. IND. OFFICER II	6	1	1	1	-	1	-	238,099
61	IND. ASST.	4	2	2	2	-	2	-	449,086
	<u>COMMERCIAL DEPT.</u>								
62	DIRECTOR	16	1	1	1	-	1	-	677,281
63	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
64	CHIEF COMMERCIAL OFFICER	14	4	4	4	3	4	3	2,676,398
65	ASST. COMMERCIAL OFFICER	13	3	3	3	2	3	2	1,886,279
66	PRIN. COMMERCIAL OFFICER	12	1	2	1	4	1	4	552,685
67	COMMERCIAL OFFICER I	10	2	2	2	1	2	1	967,949
68	COMMERCIAL OFFICER II	9	9	9	9	-	9	-	3,687,137
69	COMMERCIAL OFFICER III	8	9	6	9	1	9	1	3,079,271
70	PRIN. TRADE OFFICER	10	4	2	4	-	4	-	1,935,898
71	SNR. TRADE OFFICER	9	4	6	4	-	4	-	1,638,728
72	HIGHER TRADE OFFICER	8	7	7	7	-	7	-	2,394,989
73	TRADE OFFICER	7	7	7	7	-	7	-	2,153,947
74	ASST. TRADE OFFICER	6	5	6	5	-	5	-	1,190,497
75	TRADE ASST.	5	5	5	5	-	5	-	1,147,849
76	TRADE ASST. I	4	-	-	-	1	-	1	-
	<u>COOPERATIVE DEPT.</u>								
77	DIRECTOR	16	1	1	1		1		677,281

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
78	DEPUTY DIRECTOR	15	4	4	4		4		2,633,328
79	CHIEF REG. OFF. COOP.	14	10	10	10	4	10	4	6,690,994
80	ASST. CHIEF REG.	13	2	2	2	1	2	1	1,257,519
81	PRIN. GR. OFF. COOP.	12	2	2	2	1	2	1	1,105,370
82	SNR. REG. OFF. COOP.	10	2	2	2	3	2	3	967,949
83	REGISTRAR I	9	6	6	6	1	6	1	2,458,091
84	REGISTRAR II	8	1	1	1	-	1	-	342,141
85	CHIEF COOP. ASST.	13	2	2	2	-	2	-	1,257,519
86	PRIN. GRISTRAR	12	2	2	2	-	2	-	1,105,370
87	SNR. COOP. ASST.	10	2	2	2	-	2	-	967,949
88	SNR. COOP. ASST. III	9	2	2	2	-	2	-	819,364
89	PRIN. COOP. ASST.	12	5	5	5	-	5	-	2,763,425
90	SNR. COOP ASST.	7	4	4	4	2	4	2	1,230,827
91	COOP. ASST. I	6	3	3	3	3	3	3	714,298
92	COOP. ASST. II	5	1	1	1	1	1	1	229,570
93	COOP. ASST. III	4	4	4	4	1	4	1	898,172
94	COOP. ASST. IV	3	8	8	8	6	8	6	1,754,689
	TOTAL		108	139	106	56	108	56	31,992,430
	<u>ALLOWANCES GENERAL</u>					2019	2020	2021	2019- 2021
1	RENT SUPPLIMENT					8,071,891	8,475,486	8,797,554	25,344,931
	TOTAL ALLOWANCES					8,071,891	8,475,486	8,797,554	25,344,931
1	PERSONNEL COSTS					40,064,321	42,067,538	43,666,104	125,797,963
2	OVERHEAD COSTS					28,000,000	21,000,000	21,798,000	70,798,000
	GRAND TOTAL					68,064,321	63,067,538	65,464,104	196,595,963

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: MINISTRY OF COMMERCE, INDUSTRIES AND
COOPERATIVES.**

HEAD: 415A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug , 2018	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	Utility Services	10T	10T	10T	-		10T		
4	Telephone Services	10T	10T	10T	-		10T		
5	Stationary	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
6	Office Furniture & Equip.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
7	Maint. Of Vehicle & C/Asset	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
8	Consultancy	10t	10t	10t	-		10t		
9	Grant And Contribution	10t	10t	10t	-		10t		
10	Training & Staff Development	1,500,000	1,575,000	1,634,850	4,709,850		500,000		
11	Entertainment & Hospit.	100,000	105,000	108,990	313,990		100,000		
12	Miscellaneous Expenses	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminars And Workshop	500,000	525,000	544,950	1,569,950		500,000		
15	Joint Domestic Trade Fair	6,000,000	6,300,000	6,539,400	18,839,400		10,000,000		
16	Sovenier Shop	10t	10t	10t	-		10t		
17	Overseas Exhibition/Trade Fair	10t	10t	10t	-		10t		
18	National Council On C.I.&C.	800,000	840,000	871,920	2,511,920		800,000		
19	Installation Of Search Net	10t	10t	10t	-		10t		
20	Standard Weigh & Measures	8,000,000	10t	10t	8,000,000		10,000,000		
21	Cooperative Enlgment	10t	10t	10t	-		10t		
22	Investor Guide	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
	TOTAL	28,000,000	21,000,000	21,798,000	70,798,000	-	33,000,000	-	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: MINISTRY OF EDUCATION
HEAD: 416A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	PERSONNEL MANAGEMENT DEPT.								
1	SNR. PERR. ASST	7	-	-	-	-	-	-	-
2	PERSONNEL ASST. I	6	6	6	6	6	6	6	1,428,596
3	PERSONNEL ASST. II	5	4	4	4	4	4	4	918,279
4	PERSONNEL ASST. III	4	4	4	4	4	4	4	898,172
5	PERSONNEL ASST. IV	3	19	19	19	19	19	19	4,167,387
6	PRIN SEC. ASST.	8	7	1	1	6	1	6	2,394,989
7	SNR. SECT. ASST.	7	2	2	2	1	2	1	615,413
8	SECT. ASST. II	6	1	1	1	1	1	1	238,099
9	SNR. SEC. ASST.	7	2	2	2	2	2	2	615,413
10	SECT ASST III	5	1	1	1	1	1	1	229,570
11	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
12	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
13	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
14	TYPIST	3	7	7	7	7	7	7	1,535,353
15	CHIEF MESSENGER	5	1	1	1	1	1	1	229,570
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	SNR. MESSENGER	3	1	1	1	3	1	3	219,336
18	MESSENGER	2	56	56	56	116	56	116	12,020,813
19	HEAD WATCHMAN	3	1	1	1	203	1	203	219,336
20	WATCHMAN	2	116	116	116	115	116	115	24,900,256
21	SCHOOL SERGEANT	2	116	116	116	116	116	116	24,900,256
22	LAB/LIB ASST.	3	46	46	46	26	46	26	10,089,464
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	MATRON	3	26	26	26	10	26	10	5,702,741
24	DEPENSES	3	10	10	10	6	10	6	2,193,362
25	CHIEF DRIVER	7	6	6	6	3	6	3	1,846,240
26	SNR DRIVER MECH. I	6	3	3	3	4	3	4	714,298
27	SNR. DRIVER MECH. II	5	2	2	2	6	2	6	459,140
28	MOTOR DRIVER	4	2	2	2	3	2	3	449,086
29	MOTOR DRIVER	3	3	3	3	18	3	18	658,009
30	CHLEANER/LAB/GARDENER	2	88	88	88	23	88	23	18,889,849
31	SCHOOL IMAN/SERGEANT	4	23	23	23	23	23	23	5,164,489
34	SCHOOL SERGEANT	4	23	23	23	23	23	23	5,164,489
35	COOKS/STEWARD	3	118	118	118	665	118	665	25,881,669
	FINANCE AND SUPPLY DEPT.								
32	ACCOUNTANT II	7	4	4	4	2	4	2	1,230,827
33	ASST ACCOUNTANT	6	2	2	2	2	2	2	476,199
34	ASST. STORE OFFICER	7	2	2	2	40	2	40	615,413
35	ACCT. ASST. I	5	2	2	2	2	2	2	459,140
36	STORE ASST. I	4	48	48	48	48	48	48	10,778,063
37	ACCT. ASST. III	3	20	20	20	11	20	11	4,386,724
38	STORE ASST. III	3	20	20	20	120	20	120	4,386,724
39	ACCT. ASST. III	3	5	5	5	5	5	5	1,096,681
40	STORE ASST. III	2	5	5	5	5	5	5	1,073,287
	INSPECTORATE SERV. DEPT.								
41	DIRECTOR	16	1	1	1	2	1	2	677,281
42	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
43	P.I.E.S	14	20	15	15	15	15	15	13,381,988
44	ZONAL IES	15	6	4	4	4	4	4	3,949,991
45	DEPUTY ZIES	14	10	4	4	4	4	4	6,690,994
46	C.E.O	13	10	10	10	10	10	10	6,287,595
47	P.E.O	12	8	8	8	8	8	8	4,421,480
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
48	S.E.O	10	8	8	8	8	8	8	3,871,797
49	E.O.I	9	2	2	2	2	2	2	819,364
50	E.O.II	8	11	11	11	11	11	11	3,763,554
	EXAMINATION UNIT								
51	COORDINATOR EXAM.	15	1	1	1	1	1	1	658,332
52	DEPUTY COORD.	13	2	2	2	1	2	1	1,257,519
53	C.E.O EXAM.	12	6	6	6	1	6	1	3,316,110
54	C.E.O./PRODUCTION OFFICER	9	6	6	6	1	6	1	2,458,091
	PLAN, RESEARCH & STATS.								
55	DIRECTOR	16	1	1	1	1	1	1	677,281
56	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
57	ASST DIRCTOR	14	1	1	1	1	1	1	669,099
58	CHIEF EDUCATION OFFICER	13	4	4	4	4	4	4	2,515,038
59	PRIN. EDUCATION OFFICER	12	-	-	-	1	-	1	-
60	SNR. EDUCATION OFFICER	10	-	-	-	-	-	-	-
61	PROGRAMMER	10	-	-	-	-	-	-	-
62	COMPUTER OFFICER I	9	1	1	1	1	1	1	409,682
63	COMPUTER OFFICER II	8	-	-	-	-	-	-	-
64	ASST. COMPUTER OFFICER	7	-	-	-	-	-	-	-
65	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
66	SNR. STATISTICIAN I	12	1	1	1	1	1	1	552,685
67	STATISTICIAN I	9	1	1	1	1	1	1	409,682
68	STATISTICIAN II	8	-	-	-	-	-	-	-
69	SYSTEM ANALYST	9	-	-	-	-	-	-	-
70	SNR. DATA ANALYST II	8	-	-	-	-	-	-	-
71	DATA ANALYST I	7	-	-	-	-	-	-	-
72	DATA ANALYST II	6	1	1	1	1	1	1	238,099
73	SNR. ASST ANALYST	4	-	-	-	-	-	-	-
	BUILDING UNIT								
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
74	DEPUTY DIRECTOR	15	-	-	-	1	-	1	-
75	ASST DIRCTOR	14	1	1	1	1	1	1	669,099
76	ASST. CHIEF TECH. OFFICER	13	3	3	3	3	3	3	1,886,279
77	PRIN. ENGR. (BUILDING)	12	-	-	-	-	-	-	-
78	ASST. CHIEF TECH. OFFICER	13	-	-	-	-	-	-	-
79	PRIN. TECH. OFFICER I	12	-	-	-	1	-	1	-
80	PRIN. TECH. OFFICER II	10	-	-	-	3	-	3	-
81	SNR. TECH. OFFICER	9	-	-	-	-	-	-	-
82	HIGHER TECH. OFFICER	8	1	1	1	1	1	1	342,141
83	TECH. OFFICER	7	2	2	2	2	2	2	615,413
84	ASST. TECH OFFICER	6	2	2	2	2	2	2	476,199
85	CHIEF WORKSUPT.	13	1	1	1	1	1	1	628,760
86	PRIN. WORKSUPT.I	12	5	10	10	5	10	5	2,763,425
87	PRIN. WORKSUPT.II	10	-	-	-	-	-	-	-
88	SNR. WORKSUPT.	9	-	9	-	-	-	-	-
89	HIGHER WORKSUPT.	8	-	8	-	-	-	-	-
90	WORK SUPT.	7	-	7	-	-	-	-	-
91	ASST WORKSUPT.	6	2	6	2	2	2	2	476,199
92	CRAFTMAN	5	-	5	-	-	-	-	-
93	CARPENTER GREAD I	5	1	5	1	1	1	1	229,570
94	CARPENTER GREAD II	4	1	4	1	1	1	1	224,543
95	CARPENTER GRADE III	4	1	4	1	1	1	1	224,543
96	MARSON	4	1	4	1	1	1	1	224,543
97	PLUMBER II	4	-	4	-	-	-	-	-
98	PLUMBER III	3	-	3	-	-	-	-	-
99	BLACK SMITH	4	-	4	-	-	-	-	-
100	ELECTRICIAN	5	-	5	-	-	-	-	-
101	ELECTRICIAN GRADE II	4	-	4	-	-	-	-	-
102	PLANT OPERATOR I	5	2	5	2	2	2	2	459,140
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
103	PLANT OPERATOR II	4	10	4	10	10	10	10	2,245,430
104	PLANT OPERATOR III	3	1	3	1	1	1	1	219,336
105	PAINTER	3	-	3	-	20	-	20	-
	HIGH EDUCATION DEPT.								
106	DIRECTOR	16	1	1	1	1	1	1	677,281
107	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
108	CHIEF EDUCATION OFFICER	14	2	3	2	2	2	2	1,338,199
109	CHIEF EDUCATIO OFF. (STUDENT)	13	1	3	1	1	1	1	628,760
	EDUCATION RESOURCE CENTRE								
110	DIRECTOR	16	1	1	1	1	1	1	677,281
111	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
112	ASST. DIRECTOR	14	1	2	1	1	1	1	669,099
113	CHIEF EDUCATION OFFICER	13	1	2	1	1	1	1	628,760
114	SNR. EDUCATION OFFICER	12	1	2	1	1	1	1	552,685
115	COORDINATOR	12	1	2	1	1	1	1	552,685
116	EDUCATION OFFICER I	10	1	2	1	1	1	1	483,975
117	EDUCATION OFFICER II	9	1	1	1	1	1	1	409,682
118	EDUCATION OFFICER III	8	1	3	1	1	1	1	342,141
119	ASST. EDUCATION OFFICER	7	1	1	1	1	1	1	307,707
120	INSTITUTION & PRINTER	6	1	1	1	1	1	1	238,099
121	WORKSHOP ATTENDANT I	5	1	1	1	1	1	1	229,570
122	WORKSHOP ATTENDANT II	4	1	1	1	1	1	1	224,543
123	TECH. ASST.	3	1	1	1	1	1	1	219,336
124	LAB. ATTENDANT	3	1	1	1	1	1	1	219,336
125	PLUMBER/CARPENTER	4	1	1	1	1	1	1	224,543
	<u>SENIOR SECONDARY SCHOOLS</u>								
126	DIRECTOR	16	1	2	1	1	1	1	677,281
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
127	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
128	C.E.O.	14	2	2	2	2	2	2	1,338,199
129	CEO (STUDENTS)	13	1	2	1	1	1	1	628,760
	<u>JUNIOR SECONDARY SCHOOLS</u>								
130	DIRECTOR	16	1	1	1	1	1	1	677,281
131	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
132	ASST. DEPUTY DIR.	14	1	2	1	1	1	1	669,099
171	C.E.O.	13	1	2	1	1	1	1	628,760
	IMPL. TABLE FORCE UNIT.								
172	DIRECTOR	16	1	1	1	1	1	1	677,281
173	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
174	CEO.	13	1	2	1	1	1	1	628,760
	TOTAL		980	1,052	966	1,831	966	1,831	264,947,125
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					52,989,425	55,638,896	57,753,174	166,381,496
2	TSS Allowance					284,919,741	299,165,728	310,534,025	894,619,494
	Total:-					337,909,166	354,804,624	368,287,200	1,046,000,989
	PERSONNEL Cost					537,856,291	564,749,106	586,209,572	1,688,814,968
	Overhead Cost.					1,013,600,000	1,068,030,000	1,107,475,140	3,189,105,140
	GRANT TOTAL					1,551,456,291	1,632,779,106	1,693,684,712	4,877,920,108

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF EDUCATION
HEAD: 416A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT & TRAVELLING	2,400,000	2,520,000	2,615,760	7,535,760	210,000	2,400,000	-	
3	UTILITY SERVICES	10T	10T	10T	10T	10T	10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	OFFICE STATIONERY	10,000,000	10,500,000	10,899,000	31,399,000	40,000.00	10,000,000	-	
6	OFFICE FURNITURE & EQ.	1,000,000	1,050,000	1,089,900	3,139,900	19,000.00	1,000,000	-	
7	MAINT. OF VEH & C/ASST	10,000,000	10,500,000	10,899,000	31,399,000	85,000	10,000,000	-	
8	CONSULTANCY SERVICES	10T	10T	10T	10T	10T	10T	10T	
9	GRANT & CONTRIBUTION	10T	10T	10T	10T	10T	10T	10T	
10	TRAINING & STAFF DEV.	5,000,000	5,250,000	5,449,500	15,699,500		3,000,000	11,150,000	
11	ENTERTAINMENT & HOSPITALITY	500,000	525,000	544,950	1,569,950	100,000	100,000	-	
12	MISCELLANEOUS EXPENSES	25,000,000	26,250,000	27,247,500	78,497,500	496,000	20,000,000	-	
13	PRODUCTIVITY AWARD	500,000	525,000	544,950	1,569,950		100,000	-	
14	SEMINARS & WORKSHOPS	5,200,000	5,460,000	5,667,480	16,327,480		5,200,000	-	
15	FED. GOVT. COLLEGES FEES	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000	-	
16	EXAMINATION EXPENSES	600,000,000	630,000,000	653,940,000	1,883,940,000	91,077,615	430,000,000	490,638,850	
17	ACCULTURATION AND EXCURSION PROGRAMME	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
18	LIVESTOCK FEEDING	3,000,000	3,150,000	3,269,700	9,419,700		200,000	-	
19	STUDENTS FEEDING	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000	-	
20	COMPUTER EDU, TO SCH.	20,000,000	21,000,000	21,798,000	62,798,000		8,000,000	-	
21	INSTRUCTIONAL MATERIALS	10,000,000	10,500,000	10,899,000	31,399,000		5,282,907	4,937,000	
22	PROVISION OF INTERNET FACILITY	5,000,000	5,250,000	5,449,500	10T	10T	7,000,000	-	
SUB	DETAILS OF EXPENDITURE	APPROVED	PROJECTIONS		TOTAL	TREND			REMARKS

HEAD		2019	PROJECTED 2020	PROJECTED 2021	2019 - 2021	Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
23	MAIN. OF SCH. LIBRARY	10,000,000	10,500,000	10,899,000	31,399,000	4,322,000.00	2,000,000	-	
24	STUDENTS EXCHANGE PROGRAM & (TRANSPORT)	40,000,000	42,000,000	43,596,000	125,596,000	9,544,000	25,000,000	9,144,090	
25	NATIONAL METHEMATICAL CENTRE	20,000,000	21,000,000	21,798,000	62,798,000		10,000,000	-	
26	TEACHER CORPS PROGRAMME	20,000,000	21,000,000	21,798,000	62,798,000		10,000,000	-	
27	PRACTICAL MATERIAL TECH.	10T	10T	10T	10T	23,000,000	10,000,000	-	
28	MAINT.OF SCIENCE EQUIPMENT	10,000,000	10,500,000	10,899,000	10T		10,000,000	-	
29	ADMISSION FORM	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000	-	
30	SCHOOL INSPECTION	30,000,000	31,500,000	32,697,000	94,197,000		8,000,000	-	
31	PURCHASE OF DIARIES AND SCHOOLS RECORDS	10T	10T	10T	10T	10T	10T	10T	
32	CONTRIB.TO UNIVERSITY& PRIVATE SCH.	10T	10T	10T	10T		2,000,000	-	
33	INTRO. TECH. EQUIPMENT	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000	-	
34	MAINT. OF SCIENCE EQUIPMENT	20,000,000	21,000,000	21,798,000	62,798,000		5,000,000	-	
35	EST. OF ZSAEQA	10T	10T	10T	10T	10T	10T	10T	
36	PURCHASE OF R.E.C.C. FACILITIES	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
37	MAINT.OF SCHOOL FURNITURE	15,000,000	15,750,000	16,348,500	10t	10t	10t	10t	
38	PURCH. OF EXERCISE BOOKS FOR STUD.	10t	10t	10t	10t	10t	10t	10t	
39	PURCH. OF ELECTRONICS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
40	LAB,PRATICAL MATERIALS	10,000,000	10,500,000	10,899,000	10t		10,000,000	-	
41	FOREING TRIPS (ADMISSION & SUPERVISION)	25,000,000	30,000,000	30,000,000	85,000,000	10t	10t	10t	
42	PRIMARY PUPILS NATIONAL INSURANCE SCHEME	30,000,000	31,500,000	32,697,000	94,197,000	-	10,000,000	-	
SUB	DETAILS OF EXPENDITURE	APPROVED	PROJECTIONS		TOTAL	TREND			REMARKS

HEAD		2019	PROJECTED 2020	PROJECTED 2021	2019 - 2021	Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
43	CONTRIBUTION TO COMMAND SCIENCE SECONDARY SCHOOL	30,000,000	31,500,000	32,697,000	94,197,000	-	8,000,000	-	
44	SCHOOL GARDENNING PROGRAM	5,000,000	5,250,000	5,449,500	15,699,500	-	10,000,000	-	
45	CONTRIBUTION TO POLICE COLLAGE	50,000,000	52,500,000	54,495,000	156,995,000	-	5,000,000	-	
	GRAND TOTAL	1,013,600,000	1,068,030,000	1,107,475,140	3,063,509,140	128,893,615	663,282,907	515,869,940	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF HIGHER EDUCATION

HEAD: 416B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	PERSONNEL MANAGEMENT DEPT.								
1	HIGHER PERSONNEL OFFICER	8	7	5	3	3	3	3	2,394,989
2	SNR EXEC. PERSONNEL OFFICER	7	4	5	3	3	3	3	1,230,827
3	PERSONNEL ASST. I	6	5	6	5	5	5	5	1,190,497
4	PERSONNEL ASST. II	5	3	3	3	3	3	3	688,709
5	PERSONNEL ASST. III	4	3	2	-	2	2	2	673,629
6	PERSONNEL ASST. IV	3	7	9	9	9	9	3	1,535,353
7	TYPIST GRADE II	5	-	2	2	2	2	2	-
9	TYPIST	3	2	2	2	2	2	2	438,672
10	CHIEF MESSENGER	5	-	-	-	1	1	1	-
11	HEAD MESSENGER	4	7	7	7	7	7	7	1,571,801
12	SNR. MESSENGER	3	6	6	6	6	6	6	1,316,017
13	MESSENGER	2	7	7	7	7	7	7	1,502,602
14	CLEANER I	3	8	8	8	8	8	8	1,754,689
15	CLEANER II	2	7	10	10	7	7	7	1,502,602
16	HEAD WATCHMAN	4	8	4	4	8	8	8	1,796,344
17	SNR. WATCHMAN	3	6	23	21	10	10	6	1,316,017
18	WATCHMAN	2	6	30	10	4	4	4	1,287,944
19	SENIOR COMPUTER OPERATOR	7	4	1	1	21	21	4	1,230,827
20	COMPUTER OPERATOR ASST.	6	6	1	1	1	1	1	1,428,596
21	SNR. DRIVER MECH. I	6	-	3	3	3	3	3	-
22	SNR. DRIVER MECH. II	5	-	2	2	2	2	2	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	MOTOR DRIVER	4	4	1	1	1	1	1	898,172
	FINANCE AND SUPPLY DEPT.								
24	ACCOUNTANT ASST.	6	2	2	2	2	2	2	476,199
25	CLERICAL OFFICER ACCT.	4	6	6	6	6	6	6	1,347,258
26	STORE OFFICER	6	2	1	1	1	1	1	476,199
27	STORE ASST.	4	4	1	1	1	1	1	898,172
28	STORE ATTENDANT	2	6	1	1	1	1	1	1,287,944
	QUALITY ASSURANCE								
29	DIRECTOR	16	2	1	1	1	2	4	1,354,563
30	DEPUTY DIRECTOR	15	2	2	2	2	2	1	1,316,664
31	P.I.E.S	14	1	5	5	-	-	1	669,099
32	C.E.O	14	1	1	1	-	-	1	669,099
33	P.E.O	12	3	1	1	-	-	1	1,658,055
34	S.E.O	8	6	4	4	-	-	-	2,052,848
	E.O	7	6	2	2	-	-	-	1,846,240
	<u>ACADEMIC RESEARCH & STATISTIC</u>								
35	DIRECTOR	16	3	3	3	-	-	3	2,031,844
36	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
37	CHIEFF STATISTICAL OFFICER	14	3	3	3	-	-	-	2,007,298
38	C,P.R.O.	14	2	2	2	-	-	-	1,338,199
39	PRIN.RESEARCH OFFICER	12	6	6	6	2		-	3,316,110
40	SNR. RESEARCH OFFICER 11	10	4	4	4	-	-	-	1,935,898
41	SNR RESEARCH OFFICER 1	9	8	8	8	3	1	1	3,277,455
42	HIGHER RESEARCH OFFICER	8	2	2	2	-	-	-	684,283
43	PRJN.STATISTICAL OFFICER	12	6	6	6	-	-	-	3,316,110
44	SNR.STATISTICAL OFFICER	9	3	3	3	-	-	-	1,229,046
45	HIGHER STATISTICAL OFFICER	8	8	8	8	-	-	-	2,737,130
46	STATISTICALOFFICER	6	6	6	6				1,428,596
47	SNR. ENUMERATOR	4	10	10	10				2,245,430

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
48	ENUMERATOR	3	15	15	15				3,290,043
	<u>PHYSICAL PLANNING & DEV.</u>								
57	DIRECTOR	16	1	1	1	-	-	-	677,281
58	DEP. DIRECTOR	15	1	1	1	-	-	-	658,332
59	ASST. DIRECTOR	14	2	2	2	-	-	3	1,338,199
60	CTO BUILD	13	2	2	2	-	-	1	1,257,519
61	PTO BUILD	12	1	1	1	-	-	1	552,685
62	SEO III	10	1	1	1	-	-	-	483,975
59	HTO	9	1	1	1	-	-	-	409,682
	ICT DEPARTMENT								
60	DIRECTOR	16	1	1	1	-	-	-	677,281
61	DEP. DIRECTOR	15	1	1	1	-	-	-	658,332
62	ASST. DIRECTOR	14	2	2	2	-	-	3	1,338,199
63	ASST. DIRECTOR	14	2	2	2	-	-	3	1,338,199
64	ASST. CHIEF PROG. ANALYST	13	2	2	2	-	-	1	1,257,519
65	ASST. CHIEF SYSTEM. ANALYST	13	2	2	2	-	-	1	1,257,519
66	PRIN. PROG. ANALYST	12	1	1	1	-	-	1	552,685
67	PRIN. SYSTEM . ANALYST	12	1	1	1	-	-	1	552,685
68	PROGRAMMER ANALYST I	9	1	1	1	-	-	1	409,682
69	PROGRAMMER ANALYST II	8	1	1	1	-	-	1	342,141
70	DATA PROCESSING OFFICER	7	1	1	1	-	-	1	307,707
71	SNR. DATA PROG. ANALYST	9	1	1	1	-	-	-	409,682
72	HIGHER DATA PROC. OFFICER	8	2	2	2	-	-	3	684,283
73	SYSTEM ANALYST	6	2	2	2	-	-	3	476,199
74	SNR PROG. ANALYST	13	2	2	2	-	-	1	1,257,519
75	SNR SYSTEM. ANALYST	13	2	2	2	-	-	1	1,257,519
76	ASST. DATA PROC. OFFICER	6	1	1	1	-	-	1	238,099
77	DATA PROCESSING ASST. I	5	1	1	1	-	-	1	229,570
78	DATA PROCESSING ASST. II	4	1	1	1	-	-	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	RESOURCE DEPARTMENT		1	1	1	-	-		
79	DIRECTOR	16	4	4	4	-	-	4	2,709,125
80	DEPUTY DIRECTOR	15	4	4	4	-	-	4	2,633,328
81	ASST. DEPUTY DIRECTOR	14	4	4	4	-	-	4	2,676,398
82	CHIEF RESOURCE OFFICER	14	4	4	4	-	-	4	2,676,398
83	PRIN. RESOURCE OFFICER	12	4	4	4	-	-	4	2,210,740
84	SNR. RESOURCE OFFICER 1	10	4	4	4	-	-	4	1,935,898
85	SNR. RESOURCE OFFICER 11	9	4	4	4	-	-	4	1,638,728
86	HIGHER RESOURCE OFFICER	8	4	4	4	-	-	4	1,368,565
87	ASST. RESOURCE OFFICER	6	4	4	4	-	-	4	952,398
88	RESOURCE OFFICER	4	4	4	4	-	-	4	898,172
	TOTAL		295	318	289	135	132	181	59,485,646
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					11,897,129	12,491,986	12,966,681	37,355,796
2	Science Teaching Allowance					7,481,757	7,855,844	8,154,367	23,491,968
3	TSS Allowance					9,815,132	10,305,888	10,697,512	30,818,532
	Total:-					29,194,017	30,653,718	31,818,560	91,666,295
	PERSONNEL Cost					88,679,663	93,113,646	96,651,965	278,445,274
	Overhead Cost.					225,750,000	273,800,000	273,800,000	773,350,000
	GRANT TOTAL					314,429,663	366,913,646	370,451,965	1,051,795,274

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY OF HIGHER EDUCATION

HEAD: 416B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	Transport & Travelling	20,000,000	3,000,000	3,000,000	26,000,000	-	-	911,460	-
3	Utility Services	800,000	10T	10T	10T	10T	10T	10T	-
4	Telephone Services	10T	10T	10T	10T	10T	10T	10T	-
5	Office Stationery	5,000,000	2,000,000	2,000,000	9,000,000	-	-	592,940	-
6	Office Furniture & Equipment	1,000,000	10,000,000	10,000,000	21,000,000	-	-	82,500	-
7	Maint. Of Vehicles & C/Assets	1,200,000	5,000,000	5,000,000	11,200,000	-	-	529,000	-
8	Consultancy Services	10T	10T	10T	10T	10T	10T	10T	-
9	Grants And Contribution	10T	10T	10T	10T	10T	10T	10T	-
10	Training & Staff Dev.	3,150,000	1,000,000	1,000,000	5,150,000	-	-	-	-
11	Entertainment & Hospitality	100,000	500,000	500,000	1,100,000	-	-	27,500	-
12	Miscellaneous Expenses	10,000,000	15,000,000	15,000,000	40,000,000	-	-	2,589,670	-
13	Productivity Award	500,000	300,000	300,000	1,100,000	-	-	-	-
14	Seminars And Workshops	2,000,000	3,500,000	3,500,000	9,000,000	-	-	-	-
15	Students Allowances	10T	10T	10T	10T	-	-	-	-
16	Acturation Expennses	120,000,000	136,500,000	136,500,000	393,000,000	-	-	-	-
17	Monitoring And Evaluation	30,000,000	70,000,000	70,000,000	170,000,000	-	-	34,611,150	-
18	Lab,Practical Materials (I.T)	15,000,000	15,000,000	15,000,000	45,000,000	-	-	-	-
19	Maint. Of Schools Furniture	10,000,000	5,000,000	5,000,000	20,000,000	-	-	-	-
20	Inspection Of Schools	5,000,000	5,000,000	5,000,000	15,000,000	-	-	-	-
21	Main. Of Ict Fac. To The Min. And Other Tertiary Institutions	2,000,000	2,000,000	2,000,000	6,000,000	-	-	-	-
22	Grant To Tertiary Institution	10T	10T	10T	10T				
	GRAND TOTAL	225,750,000	273,800,000	273,800,000	773,350,000	-	-	39,344,220	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: MINISTRY OF FINANCE
HEAD: 417A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	EXECUTIVE OFFICER	7	1	1	1	-	1	-	307,707
2	ASST. EXECUTIVE OFFICER	6	-	-	-	1	-	1	-
3	SNR. CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
4	CLERICAL OFFICER	4	4	4	4	2	4	2	898,172
5	CLERICAL ASST.	3	2	2	2	2	2	2	438,672
6	ASST. CHIEF CONF. SEC.	13	8	8	8	-	8	-	5,030,076
7	CON. SECRETARY III	7	1	1	1	1	1	1	307,707
8	CONF. SECRETARY IV	6	1	1	1	5	1	5	238,099
9	CHIEF TYPIST	9	-	-	-	1	-	1	-
10	SNR. TYPIST I	8	-	-	-	-	-	-	-
11	SNR. TYPIST	7	-	-	-	-	-	-	-
12	TYPIST II	5	-	-	-	-	-	-	-
13	TYPIST III	4	-	-	-	-	-	-	-
14	TYPIST ASST.	3	3	3	3	3	3	3	658,009
15	CHIEF DRIVER	7	2	2	2	2	2	2	615,413
16	SNR. MOTOR DRIVER	6	1	1	1	2	1	2	238,099
17	M/DRIVER I	4	1	1	1	1	1	1	224,543
18	M/DRIVER II	3	2	2	2	2	2	2	438,672
19	CHIEF PLANT OPERATOR	7	1	1	1	1	1	1	307,707
20	HEAD MESSENGER	4	13	13	13	2	13	2	2,919,059
21	SNR. MESSENGER	3	4	4	4	2	4	2	877,345
22	MESSENGER	2	1	1	1	-	1	-	214,657
23	S/WATCHMAN	4	5	5	5	5	5	5	1,122,715

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	WATCHMAN	2	2	2	2	2	2	2	429,315
25	WATCHMAN	1	3	3	3	13	3	13	621,323
26	HEAD CLEANER	3	1	1	1	2	1	2	219,336
27	CLEANER	1	-	-	-	-	-	-	-
	<u>COMPUTER DEPARTMENT</u>								
28	DIRECTOR PROG. ANALYST	16	1	1	1	1	1	1	677,281
29	DEPUTY DIRECTOR PROG. ANALYST	15	-	-	-	-	-	-	-
30	ASST. PROG. ANALYST	13	1	1	1	-	1	-	628,760
31	CHIEF STATISTICIAN OFFICER	14	1	1	1	-	1	-	669,099
32	ASST. CHIEF STATS. OFFICER	13	1	1	1	1	1	1	628,760
33	DATA PROGRAMME OFFICER	7	5	5	5	1	5	1	1,538,534
34	PRIN. PROG. ANALYST	12	1	1	1	1	1	1	552,685
35	ASST. PROG. OFFICER	6	8	8	8	4	8	4	1,904,795
36	COMPUTER ANALYST II	8	2	2	2	-	2	-	684,283
37	COMPUTER OPERATOR	7	1	1	1	1	1	1	307,707
38	SNR. COMPUTER ASST.	6	2	2	2	1	2	1	476,199
	<u>HOUSING LOAN SECRETARIAT</u>								
39	SECRETARY	14	-	20	-	-	-	-	-
40	S.E.O.	9	-	10	-	-	-	-	-
41	E.O.	7	-		-	-	-	-	-
42	A.C.C.O.	6	-	8	-	-	-	-	-
43	CLERICAL OFFICER	4	-	1	-	-	-	-	-
44	TYPIST	4	-	1	-	-	-	-	-
	<u>FINANCE AND SUPPLY DEPT.</u>								
45	DIRECTOR	16	-	1	1	-	1	-	-
46	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
46	CHIEF ACCOUNTANT	14	2	2	2	1	2	1	1,338,199
47	C.E.O. (ACCT)	13	2	1	1	-	1	-	1,257,519

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
47	A.C.E.O. (ACCT)	14	2	1	1	2	1	2	1,338,199
48	ASST. CHIEF ACCOUNTANT	13	1	1	1	1	1	1	628,760
48	PRIN. ACCOUNTANT	13	1	2	2	-	2	-	628,760
49	SNR. ACCOUNTANT	10	1	2	2	1	2	1	483,975
49	S.E.O. (ACCT.)	9	1	1	1	-	1	-	409,682
50	H.E.O. (ACCTS.)	8	1	1	1	1	1	1	342,141
51	E.O. (ACCTS.)	7	1	1	1	-	1	-	307,707
51	A.E.O. (ACCTS.)	6	1	1	1	1	1	1	238,099
	<u>INCORPORATED ACCT. DEPT.</u>								
52	DIRECTOR	16	1	1	1	1	1	1	677,281
53	CEO (ACCTS).	14	1	1	1	1	1	1	669,099
54	ACEO (ACCOUNTS)	13	1	1	1	2	1	2	628,760
55	PRIN. ACCOUNTANT	12	2	2	2	-	2	-	1,105,370
55	SNR. ACCOUNTANT	10	2	2	2	-	2	-	967,949
56	SEO (ACCTS)	9	1	1	1	-	1	-	409,682
57	HEO (ACCTS)	8	1	1	1	1	1	1	342,141
	<u>TREASURY DEPARTMENT</u>								
58	ACCOUNTANT GENERAL	FIXED	1	1	1	1	1	1	
59	DEP. ACCOUNTANT GENERAL	FIXED	1	1	1	1	1	1	
60	DIRECTOR	16	21	21	21	2	21	2	14,222,906
61	DEPUTY DIRECTOR	15	35	35	35	23	35	23	23,041,616
62	CHIEF ACCOUNTANT	14	44	44	44	21	44	21	29,440,374
63	ASST. CHIEF ACCOUNTANT	13	59	59	59	22	59	22	37,096,813
64	PRIN. ACCOUNTANT	12	72	72	72	35	72	35	39,793,324
65	SNR. ACCOUNTANT	10	41	41	41	39	41	39	19,842,957
66	ACCOUNTANT I	9	5	5	5	3	5	3	2,048,410
67	ACCOUNTANT II	8	19	19	19	1	19	1	6,500,684
68	C.E.O. (ACCT)	14	125	125	125	41	125	41	83,637,426
69	A.C.E.O. (ACCTS.)	13	152	152	152	73	152	73	95,571,450

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
70	P.E.O. I (ACCT.)	12	126	126	126	66	126	66	69,638,317
71	P.E.O. II (ACCT.)	10	126	126	126	60	126	60	60,980,796
72	S.E.O. (ACCT.)	9	107	107	107	67	107	67	43,835,964
73	H.E.O. (ACCTS.)	8	48	48	48	36	48	36	16,422,781
74	E.O. (ACCTS.)	7	16	16	16	6	16	6	4,923,307
75	A.E.O. (ACCTS.)	6	15	15	15	4	15	4	3,571,491
76	C.C.O. (ACCTS)	7	4	4	4	4	4	4	1,230,827
	<u>MAIN ACCOUNTS DIVISION</u>								
77	DIRECTOR (ACCTS)	16	-	1	1	-	1	-	-
78	DEPUTY DIRECTOR	15	-	1	1	1	1	1	-
79	ASST. CHIEF ACCOUNTANT	13	1	1	1	-	1	-	628,760
80	P.E.O.I (ACCTS)	12	1	1	1	-	1	-	552,685
81	PRIN. ACCOUNTANT	12	1	1	1	1	1	1	552,685
82	SNR. ACCOUNTANT	10	1	1	1	-	1	-	483,975
83	P.E.O II (ACCTS)	10	2	2	2	1	2	1	967,949
84	S.E.O. (ACCT.)	9	2	2	2	2	2	2	819,364
85	H.E.O. (ACCTS.)	8	1	1	1	1	-	1	342,141
	<u>STORES CONTROL UNIT</u>								
89	DIRECTOR	16	-		-	-	-	-	-
90	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
91	C.S.O.	14	21	21	21	8	21	8	14,051,088
92	A.C.S.O.	13	16	16	16	8	16	8	10,060,153
93	P.S.O. I	12	13	13	13	7	13	7	7,184,906
94	P.S.O. II	10	8	8	8	6	8	6	3,871,797
95	S.S.O.	9	3	3	3	1	3	1	1,229,046
96	H.S.O.	8	32	32	32	2	32	2	10,948,521
97	S.O.	7	1	1	1	7	1	7	307,707
98	A.S.O.	6	31	31	31	2	31	2	7,381,081
99	S.S.K.	5	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
100	STORE KEEPER	4	-	-	-	-	-	-	-
101	STORE ASST.	3	-	-	-	-	-	-	-
102	STORE ASST.	4	-	-	-	-	-	-	-
103	C.S.K.	7	2	2	2	2	2	2	615,413
104	A.C.S.K.	6	1	1	1	1	1	1	238,099
	<u>BOARD OF SURVEY</u>								
105	CHAIRMAN	FIXED	1	1	1	1	1	1	
106	CHIEF STOCK VERIFIER	14	1	1	1	1	1	1	669,099
107	PRIN. STOCK VERIFIER	12	-	-	-	-	-	-	-
108	SNR. STOCK VERIFIER	9	-	-	-	-	-	-	-
109	HIGHER STOCK VERIFIER	8	-		-	-	-	-	-
110	STOCK VERIFIER	7	-		-	-	-	-	-
111	ASST. STOCK VERIFIER I	6	-	-	-	-	-	-	-
112	ASST. STOCK VERIFIER II	5	-	-	-	-	-	-	-
113	STOCK EXAMINER II	4	-		-	-	-	-	-
114	STOCK EXAMINER III	3	-	-	-	-	-	-	-
	TOTAL		1,259	1,304	1,262	629	1,261	629	649,539,861
	ALLOWANCES GENERAL					2019	2020	2021	2019- 2021
1	RENT SUPPLEMENT					129,907,972	136,403,371	141,586,699	407,898,042
2	OUTFIT ALLOWANCE					65,209,536	68,470,013	71,071,874	204,751,423
	TOTAL					195,117,509	204,873,384	212,658,573	612,649,465
	PERSONNEL COST					844,657,370	886,890,238	920,592,067	2,652,139,675
	SPECIAL EXPENDITURE FOR ANTICIPATED SALARY INCREASE					-	-	-	-
	OVERHEAD COST					1,001,400,000	1,090,070,000	1,148,534,660	3,240,004,660
	GRAND TOTAL:					1,846,057,370	1,976,960,238	2,069,126,727	5,892,144,335

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF FINANCE
HEAD: 417A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT & TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	2,032,000	3,000,000	150,000	
3	UTILITY SERVICES	700,000	735,000	762,930	2,197,930		679,158	-	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	STATIONERIES	4,000,000	4,200,000	4,359,600	12,559,600	585,000	10,000,000	1,823,000	
6	OFFICE FURNITURE & EQUIPMENT	1,500,000	1,575,000	1,634,850	4,709,850		1,000,000	481,000	
7	MAINT. OF VEHICLE & C/ASSETS	5,000,000	5,250,000	5,449,500	15,699,500	4,299,800	3,000,000	2,691,100	
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t	10t	
9	GRANT & CONTRIBUTION	10t	10t	10t	-		10t	10t	
10	TRAINING & STAFF DEVELOPMENT	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	1,715,000	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990	250,000	100,000	-	
12	MISCELLANEOUS EXPENSES	5,000,000	5,250,000	5,449,500	15,699,500	13,793,500	10,000,000	-	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR & WORKSHOP	4,000,000	10,000,000	10,000,000	24,000,000	413,000	1,000,000	1,065,000	
15	RENTED ACCOMMODATION	90,000,000	100,000,000	100,000,000	290,000,000		26,000,000	32,729,520	
16	PASSAGES	30,000,000	100,000,000	100,000,000	230,000,000	22,554,649	200,000,000	58,119,000	
17	SPECIAL EXPENDITURE	200,000,000	210,000,000	217,980,000	627,980,000	298,903,992	275,000,000	170,489,345	
18	PURCHASE OF PLATE NUMBER	10T	10T	10T	-		10T	10T	
19	MAINTENANCE OF COMPUTERS	3,000,000	3,150,000	3,269,700	9,419,700	5,352,000	3,000,000	830,000	
20	NEPA BILLS	150,000,000	120,000,000	150,000,000	420,000,000	70,550,345	150,000,000	19,000,000	
21	COMMITTEE AND COMMISSON	300,000,000	315,000,000	326,970,000	941,970,000	656,923,750	500,000,000	526,436,736	

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
22	NEW SUBTREASURY	10T	2,000,000	2,000,000	4,000,000		10T	10T	
23	FINAL ACCOUNTS	50,000,000	52,500,000	54,495,000	156,995,000	48,560,000	35,000,000	8,300,000	
24	COMPUTERIZATION OF PENSION RECORDS, ID CARDS & ANNUAL FORMS (PENSION COMM.)	10t	10t	10t	-		10t	10t	
25	DEBT MANAGEMENT OFFICE	12,000,000	4,000,000	4,000,000	20,000,000	300,000	1,800,000	6,450,000	
26	PROJECT FINANCIAL MGT. UNIT	2,000,000	5,000,000	5,000,000	12,000,000		10t	10t	
27	IPSAS PROGRAMME	50,000,000	52,500,000	54,495,000	156,995,000	144,060,000. 00	100,000,000	2,125,000.00	
28	STFAS (STATE FISCAL TRANSPARENCY & ACCOUNTABILITY PROG.)	30,000,000	31,500,000	32,697,000					
29	BOARD OF SURVEY	39,000,000	40,950,000	42,506,100	122,456,100	211,000.00	5,000,000	633,100.00	
30	CENTRAL STORE CONTROL UNIT	20,000,000	21,000,000	21,798,000	62,798,000	211,000.00	6,000,000	-	
	TOTAL	1,001,400,000	1,090,070,000	1,148,534,660	3,145,807,660	1,269,000,036	1,332,679,158	830,279,701	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY OF BUDGET AND ECONOMIC
PLAN.**

HEAD: 417B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	EXECUTIVE OFFICER	7	4	1	1	1	1	1	1,230,827
1	PERSONNEL ASST.	6	4	6	-	2	6	2	952,398
2	TYPIST GRADE II	5	3	3	1	1	3	1	688,709
3	TYPIST GRADE III	4	3	3	1	1	3	-	673,629
4	CHIEF DRIVER	7	2	2	2	2	2	2	615,413
5	SNR. DRIVER	6	3	1	1	1	3	1	714,298
6	DRIVER	3	4	3	2	2	4	2	877,345
7	SNR.COMPUTER OPERATOR	6	5	1	1	5	3	5	1,190,497
8	COMPUTER OPERATOR	4	5	1	1	5	3	5	1,122,715
8	HEAD MESSENGER	4	3	1	1	3	1	3	673,629
9	MESSENGERS	2	3	5	3	3	1	3	643,972
10	PERS. ASST. II	3	9	5	3	9	3	9	1,974,026
11	SNR.WATCHMEN	4	2	5	5	2	4	2	449,086
12	WATCHMEN	2	4	5	5	5	4	5	858,630
12	CLEANERS	2	5	3	3	3	5	3	1,073,287
13	CLEARICAL ASST. I	5	1	1	1	1	1	1	229,570
13	CLEARICAL ASST. II	4	1	1	1	1	5	1	224,543
13	CLEARICAL ASST. III	3	8	1	1	7	-	7	1,754,689
13	PLANT OPERATOR	5	1	1	1	1	-	1	229,570
	<u>FINANCE AND SUPPLY DEPT.</u>								
14	SNR ACCOUNT.OFFICER	9	1	1	1	1	2	1	409,682
15	HIGHER ACCOUNT.OFFICER	8	1	1	1	1	2	1	342,141
16	ACCOUNT. ASST. I	6	2	1	1	1	2	1	476,199

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
17	ACCOUNT. ASST. II	5	3	1	1	1	3	-	688,709
18	ACCOUNT. ASST. III	4	4	1	1	1	4	-	898,172
19	SNR. STORE ASST.	7	6	2	1	1	6	-	1,846,240
20	STORES ASST. I	3	3	2	1	1	3	1	658,009
	<u>RESEARCH AND STATISTICS DEPT.</u>								
21	DIRECTOR	16	1	1	1	1	1	-	677,281
22	DEPUTY DIRECTOR	15	1	1	1	1	1	-	658,332
23	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
24	CHIEF STATISTICIAN	13	1	1	1	1	6	1	628,760
25	PRIN. STATISTICIAN	12	1	1	1	1	5	1	552,685
26	SNR. STATISTICIAN	10	1	3	1	1	54	1	483,975
27	STATISTICIAN I	9	1	2	1	1	12	1	409,682
28	STATISTICIAN II	8	4	2	-	-	4	-	1,368,565
29	PRIN. STATISTICAL OFFICER	10	3	3	2	2	3	2	1,451,924
30	SNR. STATISTICAL OFFICER	9	2	3	2	2	4	2	819,364
31	HIGHER STATS. OFFICER	8	3	2	1	1	3	1	1,026,424
32	STATISTICAL OFFICER	7	2	4	3	3	2	3	615,413
33	ASST. STATISTICAL OFFICER	6	2	3	2	2	2	2	476,199
34	CHIEF FIELD SUPT.	7	2	1	1	1	2	1	615,413
35	SENIOR ENUMERATOR	5	2	2	2	2	2	2	459,140
36	ENUMERATOR	4	5	2	1	1	5	1	1,122,715
37	ASST. ENUMERATOR	3	3	2	2	2	3	2	658,009
38	SENIOR STATS. ASST.	5	3	3	3	3	3	-	688,709
39	STATISTICAL ASST. I	4	3	3	3	3	3	-	673,629
40	STATISTICAL ASST. II	3	2	2	2	2	2	-	438,672
41	STATISTICAL ASST. III	2	-	-	-	-	-	-	-
	<u>BUDGET DEPARTMENT</u>								
42	DIRECTOR	16	1	1	1	1	1	1	677,281

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
43	DEPUTY DIRECTOR	15	1	1	1	1	1	-	658,332
44	ASST. DIRECTOR	14	2	1	1	4	1	-	1,338,199
45	CHIEF BUDGET OFFICER	13	5	1	1	7	5	2	3,143,798
46	PRIN. BUDGET ANALYST	12	4	2	2	2	4	2	2,210,740
47	SNR. BUDGET ANALYST	10	3	3	2	2	2	2	1,451,924
48	BUDGET ANALYST I	9	3	3	3	3	2	3	1,229,046
49	BUDGET ANALYST II	8	7	7	7	1	5	3	2,394,989
50	BUDGET EXAMINER	7	4	4	1	9	4	-	1,230,827
51	ASST. BUDGET EXAMINER	6	5	3	3	3	5	3	1,190,497
52	ASST. BUDGET EXAMINER I	5	3	1	1	4	3	-	688,709
53	CHIEF PROGRAMME OFF.	14	1	1	1	-	-	-	669,099
54	ASST. CHIEF PROG OFF.	13	1	1	1	1	1	1	628,760
55	PRIN. PROGRAMME ANALYST	12	-	-	-	-	-	-	-
56	PRIN. COMPUTER OFFICER	9	2	1	1	1	2	1	819,364
57	HIGH. COMPUTER OFFICER	8	3	1	1	1	1	-	1,026,424
58	COMPUTER OFFICER I	6	1	1	1	1	1	1	238,099
55	CHIEF ACCOUNTANT	14	2	2	2	2	2	-	1,309,831
56	ASST. CHIEF ACCOUNTANT	13	2	1	1	1	1	1	1,257,519
57	ASST. COMPUTER OFFICER	3	1	1	1	1	1	-	3
58	P.E.O ACCOUNT I	12	2	1	1	1	2	1	1,105,370
59	P.E.O ACCOUNT II	10	1	1	1	1	1	1	483,975
60	HIGHER EXEC. OFF.ACCOUNT	8	3	2	1	1	3	1	1,026,424
61	SNR. EXEC. OFF.ACCOUNT	9	3	2	1	1	3	1	1,229,046
	<u>PLANNING DEPARTMENT</u>								
62	DIRECTOR	16	1	1	-	-	1	-	677,281
63	DEPUTY DIRECTOR	15	-	2	1	1	-	1	-
64	ASST DIRECTOR	14	2	2	1	1	1	1	1,338,199
65	CHIEF PLANNING OFFICER	13	1	2	1	1	1	1	628,760
66	ASST.CHIEF PLANNING OFFICER	12	3	1	-	-	3	-	1,658,055

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
67	PRIN. PROGRAMME ANALYST	13	4	1	-	-	4	-	2,515,038
68	PRIN. PLANNING OFFICER	12	2	2	4	4	2	4	1,105,370
69	SNR. PLANNING OFFICER	10	2	2	3	3	2	3	967,949
70	PLANNING OFFICER I	9	2	2	1	1	2	1	819,364
71	PLANNING OFFICER II	8	3	3	4	4	1	3	1,026,424
72	COMPUTER ASST. GRADE IV	8	-	-	-	-	-	-	-
73	SNR. COMPUTER ASST.	7	-	-	-	-	-	-	-
74	COMPUTER ASST. I	6	-	-	-	-	-	-	-
	TOTAL		213	160	123	157	260	117	72,734,667
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					13,713,045	14,398,698	14,945,848	145,469,334
2	EX-GRATIA ALLOWANCE					6,008,882	6,309,326	6,549,080	18,867,289
3	OUTFIT ALLOWANCES					8,354,607	8,772,338	9,105,686	26,232,631
	TOTAL					28,076,535	29,480,361	30,600,615	190,569,254
	PERSONNEL COST					95,811,202	100,601,762	104,424,629	300,837,592
	OVERHEAD COST					177,200,000	186,360,000	193,430,280	556,990,280
	GRAND TOTAL:					273,011,202	286,961,762	297,854,909	857,827,872

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF BUDGET AND ECONOMIC
PLAN.
HEAD: 417B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport & Travelling	3,000,000	3,150,000	3,269,700	9,419,700	1,220,000.00	3,000,000	1,734,000.00	
3	Utility Services	10t	300,000	300,000	600,000		10t	10t	
4	Telephone Services	10t	10t	10t	-		10t	10t	
5	Stationeries	500,000	525,000	544,950	1,569,950	140,000.00	500,000	195,000.00	
6	Office Furniture & Equipment	500,000	525,000	544,950	1,569,950	60,000.00	500,000	120,000.00	
7	Maintenance & V.S.C. Assets	1,500,000	1,575,000	1,634,850	4,709,850	565,000.00	1,500,000	650,000.00	
8	Consultancy Services	10T	10T	10T	10T	10T	10T	10T	
9	Grant & Contribution	10T	10T	10T	10T	10T	10T	10T	
10	Training & Staff Development	500,000	525,000	544,950	1,569,950	-	1,000,000	-	
11	Entertainment & Hospitality	100,000	105,000	108,990	313,990	20,000.00	100,000	80,000.00	
12	Miscellaneous Expenses	2,500,000	2,625,000	2,724,750	7,849,750	176,000.00	2,500,000	310,386.00	
13	Productivity Award	100,000	105,000	108,990	313,990	-	100,000	-	
14	Seminar & Workshop	1,500,000	1,575,000	1,634,850	4,709,850	1,170,000.00	1,500,000	1,303,000.00	
15	Special Expenditure	10T	10T	10T	-	324,000.00	3,000,000	-	
16	Preparation Of Annual Budget	20,000,000	21,000,000	21,798,000	62,798,000	9,000,000.00	20,000,000	-	
17	Printing Of Estimates	12,000,000	12,600,000	13,078,800	37,678,800	5,000,000.00	12,000,000	-	
18	Maintenance Of Computers	1,000,000	1,050,000	1,089,900	3,139,900	65,000.00	1,000,000	-	
19	Support to Devt. Partners Activities	20,000,000	21,000,000	21,798,000	62,798,000	5,000,000.00	10,000,000	13,000,000.00	
20	Monitoring And Evaluation	8,000,000	8,400,000	8,719,200	25,119,200		15,000,000	-	
21	Ipsas Budget & Chart Of Acct.	80,000,000	84,000,000	87,192,000	251,192,000		80,000,000	-	
22	Prog. On Social Capital Devt. & Equitable & Sustainable Econ. Growth	16,000,000	16,800,000	17,438,400	50,238,400		16,000,000	-	
23	National And International Cooperation	10,000,000	10,500,000	10,899,000	31,399,000	-	15,000,000	-	
24	State Operations Coordination Unit	15,000,000	15,750,000	16,348,500	47,098,500	-	15,000,000	8,000,000.00	
	TOTAL	177,200,000	186,360,000	193,430,280	556,990,280	22,740,000	182,700,000	25,392,386	-

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: STATE BUREAU OF
STATISTICS**

HEAD: 417C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	PERSONNEL ASST.	6	1	6	-	-	1	-	238,099
2	TYPIST GRADE II	5	-	-	-	-	-	-	-
3	TYPIST GRADE III	4	-	-	-	-	-	-	-
4	CONFEDENTIAL SECRETARY	7	1	2	1	-	1	-	307,707
5	SNR. DRIVER	6	1	1	-	-	1	-	238,099
6	DRIVER	3	3	3	-	-	3	-	658,009
7	COMPUTER OPERATOR	6	-	1	-	-	-	-	-
8	HEAD MESSENGER	4	1	1	-	-	1	-	224,543
9	MESSENGERS	2	4	5	-	-	4	-	858,630
10	PERS. ASST. II	3	2	5	-	-	2	-	438,672
11	WATCHMEN	2	2	5	-	-	2	-	429,315
12	CLEANERS	2	2	3	-	-	2	-	429,315
13	CLEARICAL ASST.	3	2	1	-	-	2	-	438,672
	<u>CENSUS AND SURVEY DEPT.</u>								
14	DIRECTOR	16	-	-	-	-	-	-	-
15	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
16	ASST. DIRECTOR	14	2	1	1	-	2	-	1,338,199
17	CHIEF STATISTICIAN	13	2	1	1	-	2	-	1,257,519
18	PRIN. STATISTICIAN	12	2	1	1	-	2	-	1,105,370
19	SNR. STATISTICIAN	10	2	3	1	-	2	-	967,949
20	STATISTICIAN I	9	2	20	1	-	2	-	819,364
21	STATISTICIAN II	8	3	29	-	-	3	-	1,026,424
22	CHIEF STATISTICAL OFFICER	14	-	29	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	ASST. CHIEF STATS. OFFICER	13	1	29	-	-	1	-	628,760
24	PRIN. STATISTICAL OFFICER I	12	2	3	2	-	2	-	1,105,370
24	PRIN. STATISTICAL OFFICER II	10	2	3	2	-	2	-	967,949
25	SNR. STATISTICAL OFFICER	9	2	3	2	-	2	-	819,364
26	HIGHER STATS. OFFICER	8	3	15	1	-	3	-	1,026,424
27	STATISTICAL OFFICER	7	3	4	3	-	3	-	923,120
28	ASST. STATISTICAL OFFICER	6	2	3	2	-	2	-	476,199
29	CHIEF FIELD SUPT.	7	-	1	1	-	-	-	-
30	SENIOR ENUMERATOR	5	-	2	2	-	-	-	-
31	ENUMERATOR	4	2	2	2	-	2	-	449,086
32	ASST. ENUMERATOR	3	2	2	2	-	2	-	438,672
	<u>FINANCE AND SUPPLY DEPT.</u>								
13	ACCOUNT. ASST. I	6	1	1	-	-	1	-	238,099
14	ACCOUNT. ASST. II	5	-	1	-	-	-	-	-
15	ACCOUNT. ASST. III	4	2	1	-	-	2	-	449,086
16	SNR. STORE ASST.	7	-	-	-	-	-	-	-
17	STORES ASST. I	3	1	2	-	-	1	-	219,336
	<u>ECONOMIC AND SOCIAL STATISTICS DEPT.</u>								
18	DIRECTOR	16	1	-	-	-	1	-	677,281
19	DEPUTY DIRECTOR	15	1	1	-	-	1	-	658,332
20	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
21	CHIEF STATISTICIAN	13	1	1	1	-	1	-	628,760
22	PRIN. STATISTICIAN	12	1	1	1	1	1	1	552,685
23	SNR. STATISTICIAN	10	2	3	1	-	2	-	967,949
24	STATISTICIAN I	9	2	20	1	-	2	-	819,364
25	STATISTICIAN II	8	3	29	-	1	3	1	1,026,424
26	CHIEF STATISTICAL OFFICER	14	1	29	-	-	1	-	669,099
27	ASST. CHIEF STATS. OFFICER	13	1	29	-	1	1	1	628,760

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
28	PRIN. STATISTICAL OFFICER I	12	2	3	2	-	2	-	1,105,370
29	PRIN. STATISTICAL OFFICER II	10	2	3	2	1	2	1	967,949
30	SNR. STATISTICAL OFFICER	9	4	3	2	3	4	3	1,638,728
31	HIGHER STATS. OFFICER	8	3	15	1	2	3	2	1,026,424
32	STATISTICAL OFFICER	7	3	4	3	3	3	3	923,120
33	ASST. STATISTICAL OFFICER	6	2	3	2	-	2	-	476,199
34	CHIEF FIELD SUPT.	7	-	1	1	-	-	-	-
35	SENIOR ENUMERATOR	5	2	2	2	-	2	-	459,140
36	ENUMERATOR	4	25	2	1	15	25	15	5,613,574
37	ASST. ENUMERATOR	3	10	2	2	-	10	-	2,193,362
38	SENIOR STATS. ASST.	5	-	-	-	-	-	-	-
39	STATISTICAL ASST. I	4	8	-	-	-	8	-	1,796,344
40	STATISTICAL ASST. II	3	5	-	-	1	5	1	1,096,681
41	STATISTICAL ASST. III	2	5	-	-	-	5	-	1,073,287
	<u>FIELD SERVICE AND METHODOLOGY DEPARTMENT</u>								
38	DIRECTOR	16	1	-	-	-	1	-	677,281
39	DEPUTY DIRECTOR	15	1	-	-	-	1	-	658,332
40	CHIEF SYSTEM ANALYST	14	1	-	-	-	1	-	669,099
41	CHIEF PROGRAMME ANALYST	14	1	-	-	-	1	-	669,099
42	ASST. CHIEF PROG. ANALYST	13	1	-	-	-	1	-	628,760
43	ASST. CHIEF SYSTEM. ANALYST	13	1	-	-	-	1	-	628,760
44	PRIN. PROG. ANALYST	12	2	1	-	-	2	-	1,105,370
45	PRIN. SYSTEM . ANALYST	12	2	1	-	-	2	-	1,105,370
46	PROGRAMMER ANALYST I	9	1	4	-	-	1	-	409,682
47	PROGRAMMER ANALYST II	8	3	7	-	-	3	-	1,026,424
48	DATA PROCESSING OFFICER	7	-	2	-	-	-	-	-
49	HIGHER DATA PROC. OFFICER	8	3	4	-	-	3	-	1,026,424

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
50	SYSTEM ANALYST	8	3	2	-	-	3	-	1,026,424
51	SNR PROG. ANALYST	10	1	2	-	-	1	-	483,975
52	SNR SYSTEM. ANALYST	10	1	2	-	-	1	-	483,975
53	ASST. DATA PROC. OFFICER	6	4	2	-	-	4	-	952,398
54	DATA PROCESSING ASST. I	4	6	2	-	-	6	-	1,347,258
55	DATA PROCESSING ASST. II	3	6	2	-	-	6	-	1,316,017
	TOTAL		178	373	48	28	178	28	58,399,927
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	RENT SUPPLIMENT					11,679,985	12,263,985	12,730,016	36,673,986
2	OUTFIT ALLOWANCES					3,822,502	4,013,627	4,166,145	12,002,275
	TOTAL					15,502,488	16,277,612	16,896,161	48,676,261
	PERSONNEL COST					77,902,414	81,797,535	84,905,841	244,605,791
	OVERHEAD COST					18,500,000	19,425,000	20,163,150	58,088,150
	GRAND TOTAL:					96,402,414	101,222,535	105,068,991	302,693,941

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: STATE BUREAU OF
STATISTICS
HEAD: 417C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug ., 2018	
2	TRANSPORT & TRAVELLING	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000	20,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONERIES	900,000	945,000	980,910	2,825,910		500,000	61,000	
6	OFFICE FURNITURE & EQUIPMENT	500,000	525,000	544,950	1,569,950		500,000	176,500	
7	MAINTENANCE & V.S.C. ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT & CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVELOPMENT	900,000	945,000	980,910	2,825,910		955,047		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	321,716	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR & WORKSHOP	500,000	525,000	544,950	1,569,950		500,000		
15	PREPARATION OF STATISTICAL YEAR BOOK	4,000,000	4,200,000	4,359,600	12,559,600		5,000,000		
16	PUBLICATION OF STATISICAL YEAR BOOK	4,000,000	4,200,000	4,359,600	12,559,600		6,000,000		
17	MAINTENANCE OF SEARCHNET	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
18	MAINTANCE OF COMPUTER	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
	TOTAL	18,500,000	19,425,000	20,163,150	58,088,150		21,155,047	579,216	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF HEALTH

HEAD: 418A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MANAGEMENT DEPT</u>								
1	SNR. PERS. ASST.	7	2	2	2	2	2	2	615,413
2	PRES. ASST. I	6	2	2	2	2	2	2	476,199
3	PERS. ASST. II	5	-	1	-	-	-	-	-
4	PERS. ASST. III	4	1	5	1	1	1	1	224,543
5	PERS. ASST. IV	3	10	10	10	10	10	10	2,193,362
6	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
7	CHIEF TYPIST	8	-	-	-	-	-	-	-
8	SNR. TYPIST	7	-	-	-	-	-	-	-
9	TYPIST I	6	-	-	-	-	-	-	-
10	TYPIST II	5	-	-	-	-	-	-	-
11	TYPIST III	4	-	-	-	-	-	-	-
12	COPY TYPIST	3	-	-	-	-	-	-	-
13	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
14	RECEPTIONIST	2	-	1	-	-	-	-	-
15	HEAD MASSENGER	4	2	2	2	2	2	2	449,086
42	SNR. MASSENGER	3	5	5	5	5	5	5	1,096,681
43	MASSENGER	2	12	12	12	12	12	12	2,575,889
44	HEAD WATCHMAN	3	3	3	3	3	3	3	658,009
45	WATCHMEN	2	8	8	8	8	8	8	1,717,259
46	LABOURERS	2	10	10	10	10	10	10	2,146,574
47	CLEANERS	2	-	-	-	-	-	-	-
48	GARDNERS	2	-	-	-	-	-	-	-
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	TAILORS	3	-	-	-	-	-	-	-
	<u>MECH. SECTION</u>								
50	FOREMEN	6	-	-	-	-	-	-	-
51	ELECTRICAL I	5	-	-	-	-	-	-	-
52	ELECTRICAL II	3	-	1	-	-	-	-	-
53	ARTISON I	5	-	-	-	-	-	-	-
54	ARTISON III	3	-	-	-	-	-	-	-
55	CARPENTER I	5	2	2	2	2	2	2	459,140
56	CARPENTER III	3	-	-	-	-	-	-	-
57	PLANT OPERATOR I	5	2	2	2	2	2	2	459,140
58	PLANT OPERATOR III	3	1	1	1	1	1	1	219,336
	<u>TRANSPORT SECTION</u>								
59	CHIEF MOTOR DRIVER	7	3	3	3	3	3	3	923,120
60	SNR.MOTOR DRIVER	6	2	2	2	2	2	2	476,199
61	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
62	DRIVER/MECH. I	5	1	1	1	1	1	1	229,570
63	MOTOR DRIVER II	4	3	3	3	3	3	3	673,629
64	MOTOR DRIVER III	3	1	1	1	1	1	1	219,336
65	WORKSHOP ATTENDANT	2	-	-	-	-	-	-	-
	<u>PLANNING RESEARCH & STAT.</u>								
66	DIRECTOR DIRECTOR PLANNING	16		1					-
67	DEPUTY DIRECTOR PLANNING	15	1	1	1	1	1	1	658,332
68	CHIEF PLANNING OFFICER	13	1	1	1	1	1	1	628,760
69	BUDGET OFFICER	8	-	-	-	-	-	-	-
70	COMPUTER OPERATOR	6	1	1	1	1	1	1	238,099
71	ASST. DIRECTOR PLAN. & BUDGET	14	1	1	1	1	1	1	669,099
72	ASST. DIRECTOR R/S	14	1	1	1	1	1	1	669,099
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
73	CHSO/CMRO	14	-	1	-	-	-	-	-
74	ACHSO/ACMRO	13	1	1	1	1	1	1	628,760
75	PSO/PMRO	12	1	1	1	1	1	1	552,685
76	SNR. S.O/SMRO	10	1	1	1	1	1	1	483,975
77	HSO/HMRO	9	1	1	1	1	1	1	409,682
78	STAT OFFICER/MRO	8	1	1	1	1	1	1	342,141
79	CMR/C. STAT.TECH	13	-	-	-	-	-	-	-
80	HMR/STAT. TECH	8	-	1	-	-	-	-	-
81	MR/STAT. TECH	7	2	2	2	2	2	2	615,413
82	CHIEF MR/C. STAT. ASST.	8	-	1	-	-	-	-	-
83	ASST. CHIEF MR. STAT ASST.	7	-	-	-	-	-	-	-
84	PRIN. MR/STAT. ASST.	6	-	-	-	-	-	-	-
85	SNR.MR/STAT.ASST	5	-	-	-	-	-	-	-
86	MR/STAT. ASST.	4	1	1	1	1	1	1	224,543
87	MRA/STAT. ASST. IN TRAINING	3	-	1	-	-	-	-	-
	<u>PRI. HEALTH CARE DEPT.</u>								
88	DIRECTOR	16	1	1	1	1	1	1	677,281
89	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
90	ASST. DIRECTOR	14	2	2	2	2	2	2	1,338,199
91	ASST. CHIEF C.H.O	13	2	2	2	2	2	2	1,257,519
92	PRIN. COMM.H.O	12	-	-	-	-	-	-	-
93	PRIN. COMM. H. ASST.	7	-	-	-	-	-	-	-
94	SNR. COMM. H. ASST.	6	-	-	-	-	-	-	-
95	SCHEW IN TRAINING	4	-	-	-	-	-	-	-
	<u>NATIONAL PROGR. ON IMMUN./CDD</u>								
96	DEP. DIRECTOR	15	-	1	-	-	-	-	-
97	CHIEF COMM H.O.	14	1	1	1	1	1	1	669,099
98	ACHO	13	-	-	-	-	-	-	-
99	PCHO	12	-	-	-	-	-	-	-
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
100	SCHO	10	-	1	-	-	-	-	-
101	HCHO	9	1	1	1	1	1	1	409,682
102	CHO	8	-	-	-	-	-	-	-
103	CCH ASST.	9	1	1	1	1	1	1	409,682
104	ACCH ASST.	7	2	2	2	2	2	2	615,413
105	PCH ASST.	6	-	-	-	-	-	-	-
106	SNR. CH ASST.	5	-	-	-	-	-	-	-
107	CH ASST.	4	-	-	-	-	-	-	-
108	CHIEF VACCINATOR	8	-	-	-	-	-	-	-
109	ASST. CHIEF VACCINATOR	7	-	-	-	-	-	-	-
110	PRIN. VACCINATOR	6	-	1	-	-	-	-	-
111	SNR. VACCINTOR	5	2	2	2	2	2	2	459,140
112	VACCINATOR	4	1	1	1	1	1	1	224,543
113	COMM. H. AID	4	-	-	-	-	-	-	-
114	REFRIGERATOR MECH.	4	-	-	-	-	-	-	-
	<u>HEALTH EDUCATION SECTION</u>								
115	C. H. EDUCATOR	14	1	1	1	1	1	1	669,099
116	HEALTH EDUCATOR	8	-	1	-	-	-	-	-
117	PROJECTIONIST	6	-	-	-	-	-	-	-
118	AUDIOVISUAL AID OPERATOR	4	-	-	-	-	-	-	-
119	ACHA/HE ASST.	7	-	-	-	-	-	-	-
120	PCHA/HE ASST.	6	-	-	-	-	-	-	-
121	CHA/HE ASST.	4	-	-	-	-	-	-	-
	<u>NUTRITION SECTION</u>								
122	CHIEF NUT. OFFICER	14	1	1	1	1	1	1	669,099
123	P. NUTRITION OFFICER	12	-	-	-	-	-	-	-
124	SNR. NUTRITION ASST.	10	-	-	-	-	-	-	-
125	HIGHER NUTRITION ASST.	9	-	-	-	-	-	-	-
126	NUTRITION ASST.	8	-	-	-	-	-	-	-
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
127	P. NUTRITION ASST.	6	-	-	-	-	-	-	-
128	NUTRITION ASST.	4	-	-	-	-	-	-	-
	<u>FAMILY HEALTH SERV./FAMILY PLAN./PHC</u>								
129	DEPUTY. DIRECTOR	15	1	1	1	1	1	1	658,332
130	ASST. CHIEF H. SISTER	13	1	1	1	1	1	1	628,760
131	HEALTH SISTER/C.H.O	8	-	-	-	-	-	-	-
132	SNR. COMM. H. ASST.	5	-	-	-	-	-	-	-
133	T.B.A SUPERVISOR	3	-	1	-	-	-	-	-
	<u>CONTINUE EDUCATION UNIT.</u>								
134	CHO/EHO	8	-	1	-	-	-	-	-
	<u>ZONAL HEALTH OFFICERS</u>								
135	CHIEF CHO/ CHIEF EHO	14	1	1	1	1	1	1	669,099
136	ASST. CHO/CHIEF AHO	13	1	1	1	1	1	1	628,760
137	PRIN. CHO/PRIN. EHO	12	1	1	1	1	1	1	552,685
138	SNR. C. H. ASST	6	-	1	-	-	-	-	-
139	PHC ASST.	5	-	1	-	-	-	-	-
	<u>PUBLIC HEALTH SERV. DEPARTMENT</u>								
140	DIRECTOR	16	1	1	1	1	1	1	677,281
141	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
142	MEDICAL STUDENTS	7	37	37	37	37	37	37	11,385,148
143	MEDICAL DIRECTOR	16	3	3	3	3	3	3	2,031,844
	<u>ENVIRONMENTAL & OCCUP. HEALTH</u>								
143	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
144	CHIEF EHO	14	1	-	1	1	1	1	669,099
145	ASST CHIEF EHO	13	1	1	1	1	1	1	628,760
146	PRIN. E.H.O	12	1	1	1	1	1	1	552,685
147	S.E.H.O	10	1	1	1	1	1	1	483,975
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
148	E.H.O	8	1	1	1	-	1	-	342,141
149	ENV. H. O	8	-	-	-	-	-	-	-
150	CHIEF VACCINATOR	7	1	1	1	-	1	-	307,707
151	EF VACCINATOR	6	1	1	1	1	1	1	238,099
152	SNR. VACCINATOR	5	1	1	1	1	1	1	229,570
153	VACCINATOR	4	1	1	1	1	1	1	224,543
154	HEALTH ASST.	3	2	2	2	2	2	2	438,672
	<u>EPIDEMIC CONTROL</u>								
155	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
156	CHIEF EHO	14	1	1	1	1	1	1	669,099
157	ASST CEHO	13	-	-	-	-	-	-	-
158	PRIN. E.H.O	12	-	-	-	-	-	-	-
159	SNR. E.H.O	10	-	-	-	-	-	-	-
160	EHO	8	-	-	-	-	-	-	-
161	SNR. VACCINATOR	5	-	1	-	-	-	-	-
162	VACCINATOR	4	2	2	2	2	2	2	449,086
	<u>SCHOOL HEALTH SERVICES</u>								
163	CHIEF COM. H.O	14	-	-	-	-	-	-	-
164	ASST. COM. H.O	13	-	-	-	-	-	-	-
165	PRIN. CHO	12	-	-	-	-	-	-	-
166	SNR. CHO	10	-	-	-	-	-	-	-
167	COM. H.O	8	-	-	-	-	-	-	-
168	LAB. TECH	7	-	-	-	-	-	-	-
169	CHIEF CH. ASST.	8	-	-	-	-	-	-	-
170	ASST CCH. ASST.	7	-	-	-	-	-	-	-
171	PRIN. SH. ASST.	6	-	-	-	-	-	-	-
172	SNR. COMM. H. ASST.	5	-	-	-	-	-	-	-
173	CH. ASST.	4	-	-	-	-	-	-	-
	<u>MALARIA CONTROL</u>								
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
174	CCHO/CEHO	14	1	1	1	1	1	1	669,099
175	ACCHO	13	-	-	-	-	-	-	-
176	PRIN. H. SUPT./PCHO	12	-	-	-	-	-	-	-
177	SNR. RH SUPT./SCHO	10	-	-	-	-	-	-	-
178	CHO/EHO	8	-	-	-	-	-	-	-
179	MOSQUITO SCOUT	3	-	-	-	-	-	-	-
180	SPRAYMEN	2	-	-	-	-	-	-	-
	<u>GUINEA WORM</u>								
181	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
182	CCHO/CEHO	14	-	-	-	-	-	-	-
183	PRIN. CHO/PRIN. EHO	13	-	-	-	-	-	-	-
184	PRIN. TBL. SUPERVISOR	12	1	-	1	1	1	1	552,685
185	SNR. CHO/EHO	10	-	-	-	-	-	-	-
186	CHO/EHO	8	-	-	-	-	-	-	-
187	LAB. TECH	7	-	-	-	-	-	-	-
188	SCH. ASST./SHE. ASST	5	-	-	-	-	-	-	-
189	SCHEW IN TRAINING	4	-	-	-	-	-	-	-
	<u>TBL CONTROL PROGRAMME</u>								
190	PROJECT OFFICER	13	-	-	-	-	-	-	-
191	PRIN TBL SUPERVISOR	12	-	1	-	-	-	-	-
192	SBR. TBL OFFICER	10	2	2	2	2	2	2	967,949
193	TBL SUPERVISOR	9	-	-	-	-	-	-	-
194	CHIEF COM H. ASST.	8	-	-	-	-	-	-	-
195	ACCH. ASST.	7	-	1	-	-	-	-	-
196	PRIN CH. ASST	6	-	1	-	-	-	-	-
197	SNR. CH. ASST.	5	-	-	-	-	-	-	-
198	CH. ASST.	4	-	-	-	-	-	-	-
	<u>AIDS CONTROL PROGRAMME</u>								
199	CCHO/CEHO	14	-	-	-	-	-	-	-
S/NO	DETAILS OF ESTAB.	SALARY	APPROVED	PROJECTIONS		ACTUAL			BASIC

		GRADE LEVEL	ETAB 2019	PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
200	ACHO/CEHO	13	-	-	-	-	-	-	-
201	PCHO/CEHO	12	-	-	-	-	-	-	-
202	SCHO/CEHO	10	-	-	-	-	-	-	-
203	CCHO/CEHO	8	-	-	-	-	-	-	-
204	LAB.TECH	7	-	-	-	-	-	-	-
205	LAB. ASST.	3	1	1	1	1	1	1	219,336
	<u>SCHISTOSOMIASIS CONTROL</u>								
206	CCHO/CEHO	14	-	-	-	-	-	-	-
207	ACHO/CEHO	13	-	-	-	-	-	-	-
208	PCHO/CEHO	12	-	1	-	-	-	-	-
209	SCHO/CEHO	10	2	2	2	2	2	2	967,949
210	CHO/EHO	8	-	-	-	-	-	-	-
211	LAB. TECH.	7	-	-	-	-	-	-	-
212	SNR.MIRIOSIOPIST	6	-	-	-	-	-	-	-
213	RECTOR SCOUT	3	-	-	-	-	-	-	-
214	LAB. ASST.	4	1	1	1	1	1	1	224,543
	<u>DEPT. OF PHAMACEUTICAL SERVICE</u>								
215	DIRECTOR	16	1	1	1	1	1	1	677,281
216	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
217	ASST DIRECTOR	14	-	-	-	-	-	-	-
218	CHIEF PHARMACIST	14	-	1	-	-	-	-	-
219	ASST CHIEF PHARMACIST	13	2	2	2	2	2	2	1,257,519
220	PRIN. PHAMACIST	12	1	1	1	1	1	1	552,685
221	SNR PHAMACIST	10	-	-	-	-	-	-	-
222	PHAMACIST I	9	-	-	-	-	-	-	-
223	CHIEF PHAMACY TECH	8	-	-	-	-	-	-	-
224	ACT TECHNOLOGIST	14	-	-	-	-	-	-	-
225	PHAR. TECH	13	1	1	1	1	1	1	628,760
226	SNR. PHAR. TECH	12	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
227	H. P. TECH	10	-	-	-	-	-	-	-
228	PHAR. TECH.	9	-	-	-	-	-	-	-
229	C.P TECH	13	-	-	-	-	-	-	-
230	ACP TECH	12	-	-	-	-	-	-	-
231	PPTECH	10	-	-	-	-	-	-	-
232	SNR. P. TECH	9	-	-	-	-	-	-	-
233	HP TECH	8	-	-	-	-	-	-	-
234	PHAMACY TECH	7	-	-	-	-	-	-	-
235	CHIEF PHAR. ASST.	8	-	-	-	-	-	-	-
236	ACP ASST.	7	1	1	1	1	1	1	307,707
237	PP ASST	6	-	-	-	-	-	-	-
238	SNR P. ASST	5	-	-	-	-	-	-	-
239	PHARM. ASST.	4	-	1	-	-	-	-	-
240	STORE KEEPER	4	-	-	-	-	-	-	-
	<u>HEALTH INSPECTORATE DEPT</u>								
241	DIRECTOR	16	1	1	1	1	1	1	677,281
242	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
243	ASST. DIRECTOR MED. SERV.	14	1	1	1	1	1	1	669,099
244	ASST DIRECTOR GOVT. INST.	14	1	1	1	1	1	1	669,099
245	ASST. DIRECTOR PRIVATE	14	-	-	-	-	-	-	-
246	ASST. DIRECTOR LABORATORY	14	-	-	-	-	-	-	-
247	P.E.H.O	12	-	-	-	-	-	-	-
	<u>DEPT OF NURSING SERVICES</u>								
248	DIRECTOR	16	1	1	1	1	1	1	677,281
249	DEPUTY DIRECTOR	15	2	2	2	2	2	2	1,316,664
250	ASST DIRECTOR NURSING	14	-	-	-	-	-	-	-
251	CHIEF NURSING SUPT.	14	-	1	-	-	-	-	-
252	ASST CHIEF N. SUPT.	13	1	1	1	1	1	1	628,760

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
253	PNO	12	-	-	-	-	-	-	-
254	STUDENT NURSES/MIDWIVES	4	323	339	356	360	323	360	72,527,382
	<u>FINANCE & SUPPLY DEPARTMENT</u>								
255	SNR. FINANCE ASST.	7	2	4	2	2	2	2	615,413
256	FIN. ASST. I	6	7	7	7	7	7	7	1,666,696
257	FIN. ASST. II	5	-	-	-	-	-	-	-
258	FIN. ASST. III	4	-	-	-	-	-	-	-
259	FIN. ASST. IV	3	3	3	3	3	3	3	658,009
	<u>STORE SECTION</u>								
260	ASST. STORE OFFICER	6	-	-	-	-	-	-	-
261	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
262	STORE KEEPER	4	-	-	-	-	-	-	-
263	STORE ASST.	3	1	1	1	1	1	1	219,336
264	STORE MAN	2	-	1	-	-	-	-	-
	<u>INTERNAL AUDIT</u>								
265	CHIEF INT. AUDITOR	13	-	-	-	-	-	-	-
266	PRIN. INT. AUDITOR	12	-	-	-	-	-	-	-
267	SNR. INT. AUDITOR	10	-	-	-	-	-	-	-
268	INTERNAL AUDITOR I	9	-	-	-	-	-	-	-
269	INTERNAL AUDITOR II	8	-	-	-	-	-	-	-
270	SNR. AUDITOR ASST. I	7	-	-	-	-	-	-	-
271	SNR. AUDITOR ASST. II	6	-	-	-	-	-	-	-
272	AUDITOR ASST. I	5	-	-	-	-	-	-	-
273	AUDITOR ASST. II	4	-	-	-	-	-	-	-
274	AUDITOR ASST. III	3	1	1	1	1	1	1	219,336
	<u>ONCHOCERCIASIS CONTROL</u>								
275	CCHO/CEHO	14		1					-
276	PRIN. CHO/PRIN. EHO	12	1	1	1	1	1	1	552,685
277	CHO/EHO	8	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
278	SNR. MICROSCOPIST	6	-	-	-	-	-	-	-
279	LAB TECH.	7	-	-	-	-	-	-	-
280	SNR. CMM. H. ASST.	6	-	-	-	-	-	-	-
281	RECTOR SCOUT	3	-	-	-	-	-	-	-
282	LAB. ASST.	4	1	1	1	1	1	1	224,543
	TOTAL		522	569	555	557	522	557	142,468,040
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent suppliment					28,493,608	29,918,288	31,055,183	89,467,080
2	Hazard Allowance					100,000,000	105,000,000	108,990,000	313,990,000
	TOTAL					128,493,608	134,918,288	140,045,183	403,457,080
1	PERSONNEL COST					240,961,648	253,009,731	262,624,100	756,595,479
2	OVERHEAD COST					862,500,000	905,625,000	940,038,750	2,708,163,750
	GRAND TOTAL:					1,103,461,648	1,158,634,731	1,202,662,850	3,464,759,229

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF HEALTH
HEAD: 418A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	630,000	2,000,000	256,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE STATIONARY	1,000,000	1,050,000	1,089,900	3,139,900	326,000	1,000,000	101,000	
6	OFFICE FURNITURE AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	23,300	
7	MAINT. OF VEHICLE & C/ASST.	2,000,000	2,100,000	2,179,800	6,279,800	415,000	2,000,000	21,062,900	
8	CONSULTANCY SERVICES	10T	10T	10T	10T		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	10T		10T	10T	
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000	90,000	
12	MISCELLANEOUS EXPENSES	3,500,000	3,675,000	3,814,650	10,989,650	1,069,842	3,500,000	1,954,389	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800	2,500,000	2,000,000	-	
15	MEDICAL TREATMENT OVERSEAS	10T	-	-	-		20,000,000	1,200,000	
16	MONITORING & EVAL./HMIS	35,000,000	36,750,000	38,146,500	109,896,500		30,000,000	-	
17	INTERGRATED SUPPORTIVE SUPERVISSION (STATE/LGA/COMMUNITY)	34,000,000	35,700,000	37,056,600	106,756,600		30,000,000	-	
18	COLLECTION OF VACCINES & DISTR. OF HEALTH COMMODITIES.	30,000,000	31,500,000	32,697,000	94,197,000		10T	10T	

19	HEALTH EDUCATION ACTIVITIES	10,000,000	10,500,000	10,899,000	31,399,000		5,000,000	-	
20	MEDICAL TREATMENT (NIGERIA)	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
21	OPERATIONAL RESEARCH	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	-	
22	PLANNING AND POLICY DEV.	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000	-	
23	COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL.	80,800,000	84,840,000	88,063,920	253,703,920		60,000,000	-	
24	PRESIDENTIAL RESPONSE TO HIV/AIDS	150,000,000	157,500,000	163,485,000	470,985,000		150,000,000	-	
25	TRADITIONAL MED. ACTIVITIES	5,000,000	5,250,000	5,449,500	15,699,500		1,000,000	-	
26	SPECIALIZED TRAININGS (LOCAL & OVERSEAS)	10,000,000	10,500,000	10,899,000	31,399,000		10,000,000	-	
27	ESSENTIAL DRUGS SUPPLY SCHEME	150,000,000	157,500,000	163,485,000	470,985,000	30,000,000	80,000,000	-	
28	NATIONAL HEALTH INSURANCE SCHEME	50,000,000	52,500,000	54,495,000	156,995,000		25,000,000	-	
29	NUTRITION ACTIVITIES (Gen. Hosp.)	120,000,000	126,000,000	130,788,000	376,788,000		5,000,000	-	
30	MALARIA CONTROL	80,000,000	84,000,000	87,192,000	251,192,000	-	60,000,000	-	
31	NEGLECTED TROPICAL DISEASES	55,000,000	57,750,000	59,944,500	172,694,500		80,000,000	-	
32	HUMAN RESOURCES FOR HEALTH	20,000,000	21,000,000	21,798,000	62,798,000		20,000,000	-	
	TOTAL	862,500,000	905,625,000	940,038,750	2,708,163,750	34,940,842	608,700,000	24,687,589	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF INFORMATION, CULTURE AND TOURISM

HEAD: 419A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MGT. DEPT.</u>								
1	SNR. CONFIDENTIAL SEC.	9	1	1	-	-	1	-	409,682
2	CONFIDENTIAL SEC. I	8	-	1	-	1	-	1	-
3	SNR. PERSONNEL ASST.	7	-	1	-	2	-	2	-
4	PERSONNEL ASST. I	6	2	1	1	3	2	3	476,199
5	PERSONNEL ASST. II	5	-	1	1	2	-	2	-
6	PERSONNEL ASST. III	4	3	1	1	-	3	-	673,629
7	PERSONNEL ASST. IV	3	3	5	5	4	3	4	658,009
8	CHIEF SEC. ASST.	13	-	-	-	-	-	-	-
9	PRIN. SEC. ASST. III	9	-	-	-	-	-	-	-
10	PRIN. SEC. ASST. IV	8	-	-	-	-	-	-	-
11	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
12	SEC. ASSISTANT I	6	-	-	-	-	-	-	-
13	SEC. ASSISTANT II	5	-	-	-	-	-	-	-
14	COMPUTER OPERATOR	6	2	2	2	-	2	-	476,199
15	TYPIST GRADE I	6	-	1	1	-	-	-	-
16	TYPIST GRADE II	5	-	-	-	-	-	-	-
17	TYPIST GRADE III	4	-	1	1	-	-	-	-
18	TYPIST GRADE IV	3	-	2	2	-	-	-	-
19	CHIEF MOTOR DRIVER	7	-	4	4	-	-	-	-
20	SNR. MOTOR DRIVER	6	3	2	2	2	3	2	714,298
21	MOTOR DRIVER I	5	-	-	-	-	-	-	-
22	MOTOR DRIVER II	4	2	-	-	-	2	-	449,086
23	MOTOR DRIVER III	3	2	2	2	-	2	-	438,672

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	HEAD MESSENGER	5	-	-	-	3	-	3	-
25	SNR. MESSENGER	4	2	3	3		2		449,086
26	MESSENGER	3	3	-	-	-	3	-	658,009
27	ASST. CHIEF TEL. OPERATOR	5	3	-	-	-	3	-	688,709
28	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
29	SNR. GARDENER	4	-	-	-	-	-	-	-
30	GARDENER	2	-	-	-	-	-	-	-
31	SECURITY OFFICER	3	-	-	-	-	-	-	-
32	WATCHMAN	2	2	5	5	4	2	4	429,315
33	CLEANER	2	2	1	-	-	2	-	429,315
	<u>FINANCE AND SUPPLY DEPARTMENT</u>								
34	FINANCE ASST. I	6	-	-	-	1	-	1	-
35	FINANCE ASST. II	5	-	-	-	-	-	-	-
36	FINANCE ASST. III	4	-	-	-	-	-	-	-
37	FINANCE ASST. IV	3	-	-	-	-	-	-	-
38	PRIN. AUDITOR	10	-	-	-	-	-	-	-
39	SNR. AUDITOR	9	-	-	-	-	-	-	-
40	AUDITOR I	8	-	-	-	-	-	-	-
41	AUDITOR II	7	-	-	-	-	-	-	-
42	SNR. STORES OFFICER	9	-	-	-	-	-	-	-
43	HIGHER STORES OFFICER	8	-	-	-	-	-	-	-
44	STORES OFFICER	7	1	1	1	-	1	-	307,707
45	ASST. STORES OFFICER	6	1	1	1	-	1	-	238,099
46	SNR. STORE KEEPER	5	1	1	1	-	1	-	229,570
47	STORE KEEPER ASST.	4	1	1	1	-	1	-	224,543
48	STORES ASST.	3	-	-	-	-	-	-	-
	<u>INFORMATION DEPT.</u>								
49	DIRECTOR	16	-	1	1	-	-	-	-
50	DEPUTY DIRECTOR	15	2	1	1	-	2	-	1,316,664

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
51	ASST. DIRECTOR	14	1	1	1	2	1	2	669,099
52	CHIEF INFORMATION OFFICER	13	2	2	1	1	2	1	1,257,519
53	PRIN. INFORMATION OFFICER	12	-	3	3	4	-	4	-
54	SNR. INFORMATION OFFICER	10	6	2	2	2	6	2	2,903,847
55	INFORMATION OFFICER I	9	4	2	1	6	4	6	1,638,728
56	INFORMATION OFFICER II	8	4	3	3	-	4	-	1,368,565
57	ASST. INFORMATION OFF. I	7	6	1	1	2	6	2	1,846,240
58	ASST. INFORMATION OFF. II	6	10	1	1	1	10	1	2,380,994
59	SNR. INFORMATION ASST.	5	3	-	-	-	3	-	688,709
60	SNR. PUBLICITY ASST.	5	2	-	-	-	2	-	459,140
61	INFORMATION ASST.	5	2	1	1	-	2	-	459,140
	<u>CAMERA & TECH SECTION</u>								
62	CHIEF MAINT. SUPT.	14	-	-	-	-	-	-	-
63	ASST. CHIEF MAINT. SUPT.	13	-	-	-	-	-	-	-
64	PRIN. MAINT. SUPT. I	12	-	-	-	-	-	-	-
65	PRIN. MAINT. SUPT. II	10	-	-	-	-	-	-	-
66	SNR. MAINT. SUPT.	9	-	-	-	-	-	-	-
67	HIGHER MAINT. SUPT.	8	-	-	-	-	-	-	-
68	MAINT. SUPT.	7	-	-	-	-	-	-	-
69	ASST. MAINT. SUPT.	6	2	2	2	-	2	-	476,199
70	TECHNICAL GRADE I	5	1	1	1	-	1	-	229,570
71	TECHNICAL GRADE II	4	1	1	1	-	1	-	224,543
72	PRIN. CINEMA OFFICER	12	-	-	-	-	-	-	-
73	SNR. CINEMA OFFICER	9	-	-	-	-	-	-	-
74	CINEMA OFFICER	7	-	-	-	-	-	-	-
75	SNR. DRIVER PROJECTIONIST	5	-	-	-	-	-	-	-
76	ASST. CINEMA OFFICER	6	1	1	1	-	1	-	238,099
77	SOUND RECORDIST	5	-	-	-	-	-	-	-
78	DRIVER PROJECTIONIST	4	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
79	ASST. SOUND RECORDIST	4	-	-	-	-	-	-	-
80	MOTOR MECHANIC	5	-	-	-	-	-	-	-
	<u>PHOTOGRAPHIC SECTION</u>								
81	PRIN. PHOTOGRAPHER II	10	1	1	1	-	1	-	483,975
82	SNR. PHOTOGRAPHER	9	1	1	-	-	1	-	409,682
83	HIGHER PHOTOGRAPHER	8	2	3	1	-	2	-	684,283
84	PHOTOGRAPHER	7	4	4	4	-	4	-	1,230,827
85	ASST. PHOTOGRAPHER	6	-	1	-	-	-	-	-
86	SNR. PHOTO ASST.	5	-	-	-	-	-	-	-
87	PHOTO ASST.	4	-	1	-	2	-	2	-
88	DARK ROOM ATTENDANT	3	-	-	-	-	-	-	-
89	SNR. PHOTO LIBRARIAN	9	-	-	-	-	-	-	-
90	PHOTO LIBRARY ASST.	4	1	-	-	-	1	-	224,543
91	SNR. DRAFTMAN	5	-	-	-	-	-	-	-
	<u>FILM PRODUCTION SECTION</u>								
92	CHIEF FILM PRODUCTION OFFICER	14	1	-	-	-	1	-	669,099
93	ASST. C.F.P. OFFICER	13	2	-	-	-	2	-	1,257,519
94	PRIN. F.P. OFFICER I	12	1	1	-	-	1	-	552,685
95	PRIN. F.P. OFFICER II	10	2	1	1	-	2	-	967,949
96	SNR. F.P. OFFICER	9	-	-	-	-	-	-	-
97	HIGHER FILM PROD. OFFICER	8	4	1	-	-	4	-	1,368,565
98	CAMERA ASST.	7	4	1	1	-	4	-	1,230,827
99	ASST. FILM PRODUCTION OFFICER	6	4	1	1	-	4	-	952,398
100	CAMERA MAN	7	6	1	1	-	6	-	1,846,240
101	SNR. CAMERA ASST.	5	7	-	-	-	7	-	1,606,988
102	CAMERA ASST.	4	6	-	-	-	6	-	1,347,258
103	SCRIPT WRITER I	4	7	-	-	-	7	-	1,571,801
104	SOUND RECORDIST	7	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
105	ASST. SOUND RECORDIST	6	-	1	-	-	-	-	-
	<u>GRAPHIC ARTS SECTION</u>								
106	CHIEF GRAPHIC ARTS OFFICER	15	1	-	-	-	1	-	658,332
107	DEPUTY C.G.A.	14	1	-	-	-	1	-	669,099
108	ASST. C.G.A.	13	-	-	-	-	-	-	-
109	PRIN. GRAPHIC ARTS OFFICER	12	3	-	-	-	3	-	1,658,055
110	SNR. GRAPHIC ARTS. OFFICER	10	4	1	1	-	4	-	1,935,898
111	GRAPHIC ARTS OFFICER I	9	6	1	-	-	6	-	2,458,091
112	GRAPHIC ARTS OFFICER II	8	6	1	1	-	6	-	2,052,848
113	ASST. GRAPHIC ARTS OFFICER	7	8	-	-	-	8	-	2,461,654
114	ASST. GRAPHIC ARTS OFF. III	6	8	1	-	-	8	-	1,904,795
115	GRAPHIC ARTS ASST. I	5	4	-	-	-	4	-	918,279
116	GRAPHIC ARTS ASST. II	4	6	1	-	-	6	-	1,347,258
117	GRAPHIC ARTS ASST. III	3	6	-	-	-	6	-	1,316,017
118	SNR. DISTRIBUTOR	5	1	-	-	-	1	-	229,570
119	DISTRIBUTOR II	4	4	1	-	-	4	-	898,172
120	DISTRIBUTOR III	3	1	-	-	-	1	-	219,336
121	CARPENTER	5	-	-	-	-	-	-	-
122	DISTRIBUTOR ATTENDANT	2	2	-	-	-	2	-	429,315
	<u>TOURISM DEPT.</u>								
123	DIRECTOR	16	-	-	-	-	-	-	-
124	CHIEF TOURISM OFFICER	15	-	-	-	-	-	-	-
125	ASST. CHIEF TOURISM OFFICER	14	-	-	-	-	-	-	-
126	PRIN. TOURISM OFFICER	13	-	-	-	-	-	-	-
127	SNR. TOURISM OFFICER	12	-	-	-	1	-	1	-
128	TOURISM OFFICER I	10	-	1	-	-	-	-	-
129	TOURISM OFFICER II	9	1	1	1	-	1	-	409,682
130	CAMERAMAN VIDEO	8	-	-	-	1	-	1	-
131	PHOTOGRAPHER	6	1	1	1	1	1	1	238,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
132	TOURISM GUIDE II	4	2	2	2	2	2	2	449,086
133	TOURISM GUIDE III	3	-	-	-	2	-	2	-
134	TOURISM GUIDE I	5	1	1	1	-	1	-	229,570
	<u>CULTURAL DEPARTMENT</u>								
135	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
136	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
137	CHIEF CULTURAL OFFICER	13	-	-	-	-	-	-	-
138	CULTURAL OFFICER I	9	-	-	-	-	-	-	-
139	CULTURAL OFFICER II	8	-	-	-	2	-	2	-
140	CULTURAL OFFICER III	7	-	-	-	-	-	-	-
141	ASST. CULTURAL OFFICER I	6	-	-	-	-	-	-	-
142	CAMERAMAN VIDEO	7	-	-	-	-	-	-	-
143	PHOTOGRAPHER	6	-	-	-	-	-	-	-
144	CULTURAL ASST. I	5	-	-	-	-	-	-	-
145	CULTURAL ASST. II	4	-	-	-	-	-	-	-
146	CULTURAL ASST.	3	-	-	-	-	-	-	-
147	CULTURAL ATTENDANT	2	-	-	-	-	-	-	-
	GRAND TOTAL		195	86	67	42	195	42	15,106,595
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					6,833,708	7,175,393	7,448,058	21,457,160
	Total					6,833,708	7,175,393	7,448,058	21,457,160
	Personnel Costs					21,940,303	23,037,318	23,912,736	68,890,357
	Overhead Costs					40,500,000	47,525,000	49,140,950	137,165,950
	GRAND TOTAL					62,440,303	70,562,318	73,053,686	206,056,307

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG: MINISTRY OF INFORMATION, CULTURE AND TOURISM

HEAD: 419A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug 2018	
2	Transport And Travelling	1,500,000	1,575,000	1,634,850	4,709,850	1,050,000	1,500,000	-	
3	Utililty Services	10t	10t	10t	-	-	10t	10t	
4	Telephone Services	10t	10t	10t	-	-	10t	10t	
5	Office Stationery	800,000	840,000	871,920	2,511,920	183,000	800,000	-	
6	Maint. Furniture And Equipment	1,000,000	1,050,000	1,089,900	3,139,900	574,000	1,000,000	408,000	
7	Maintenance Of Vehicle	500,000	525,000	544,950	1,569,950	300,000	500,000	185,000	
8	Consultancy Services	10t	10t	10t	10t	10t	10t	10t	
9	Grant And Contribution	10t	10t	10t	10t	10t	10t	10t	
10	Training And Staff Dev.	500,000	525,000	544,950	1,569,950	452,000	500,000	-	
11	Entertainment & Hosp.	100,000	105,000	108,990	313,990	60,000	100,000	60,000	
12	Miscellaneous Expenses	5,000,000	5,250,000	5,449,500	15,699,500	2,970,212	4,500,000	2,246,786	
13	Productivity Awards	100,000	105,000	108,990	313,990	-	100,000	-	
14	Seminars And Conferences	500,000	525,000	544,950	1,569,950	450,000	500,000	-	
15	Cultural Festival	500,000	525,000	544,950	1,569,950	245,000	500,000	-	
16	Printing Of Calendars & Documents	25,000,000	26,250,000	27,247,500	78,497,500	4,401,175	3,000,000	-	
17	Publicity, Prod. And Poster	2,000,000	2,100,000	2,179,800	6,279,800	9,880,000	1,000,000	530,000	
18	Purch. Of Photographic Mat.	1,000,000	1,050,000	1,089,900	3,139,900	30,000	500,000	117,000	
19	Maint. Of Info. Centres	10t	10t	10t	10t	10t	10t	10t	
20	Arewa House	10t	10t	10t	10t	10t	10t	10t	
21	International Programs	10t	10t	10t	10t	10t	10t	10t	
22	Zamfara Souvenir	2,000,000	2,100,000	2,179,800	6,279,800	1,000,000	1,000,000	1,010,000	
23	Prov. Of Internent Facilities	10t	5,000,000	5,000,000	10,000,000	-	10t	10t	
24	Tapes And Tape Recorders	10t	10t	10t	10t	10t	10t	10t	
25	Main, Of Outside B/Casting Van	10t	10t	10t	10t	10t	10t	10t	
	TOTAL	40,500,000	47,525,000	49,140,950	137,165,950	21,595,387	15,500,000	4,556,786	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG: MINISTRY OF YOUTHS EMPOWERMENT & SKILLS
ACQUISITION**

HEAD: 419B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MGT. DEPT.</u>								
1	SNR. PERSONNEL ASST.	7	-	-	-	-	-	-	-
2	PERSONNEL ASST. I	6	1	1	1	1	1	1	238,099
3	PERSONNEL ASST. II	5	1	1	1	1	1	1	229,570
4	PERSONNEL ASST. III	4	1	1	1	1	1	1	224,543
5	PERSONNEL ASST. IV	3	5	5	5	5	5	5	1,096,681
6	CHIEF SEC. ASST.	13	-	-	-	-	-	-	-
7	PRIN. SEC. ASST. III	9	-	-	-	-	-	-	-
8	PRIN. SEC. ASST. IV	8	-	-	-	-	-	-	-
9	SNR. SEC. ASST.	7	-	-	-	-	-	-	-
10	SEC. ASSISTANT I	6	-	-	-	-	-	-	-
11	SEC. ASSISTANT II	5	-	-	-	-	-	-	-
12	CHIEF TYPIST	8	-	-	-	-	-	-	-
13	TYPIST GRADE I	6	2	2	2	2	2	2	476,199
14	TYPIST GRADE II	5	-	-	-	-	-	-	-
15	TYPIST GRADE III	4	2	2	2	2	2	2	449,086
16	TYPIST GRADE IV	3	3	3	3	3	3	3	658,009
17	CHIEF MOTOR DRIVER	7	2	2	2	2	2	2	615,413
18	SNR. MOTOR DRIVER	6	4	4	4	4	4	4	952,398
19	MOTOR DRIVER I	5	1	1	1	1	1	1	229,570
20	MOTOR DRIVER II	4	1	1	1	1	1	1	224,543
21	MOTOR DRIVER III	3	5	5	5	5	5	5	1,096,681
22	HEAD MESSENGER	5	-	-	-	-	-	-	-
23	SNR. MESSENGER	4	1	1	1	1	1	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	MESSENGER	3	1	1	1	1	1	1	219,336
25	ASST. CHIEF TEL. OPERATOR	5	-	-	-	-	-	-	-
26	TELEPHONE OPERATOR	3	-	-	-	-	-	-	-
27	SNR. GARDENER	4	-	-	-	-	-	-	-
28	GARDENER	2	-	-	-	-	-	-	-
29	SECURITY OFFICER	3	-	-	-	-	-	-	-
30	WATCHMAN	2	5	5	5	5	5	5	1,073,287
31	CLEANER	2	-	-	-	-	-	-	-
	<u>YOUTH DEPARTMENT</u>								
32	DIRECTOR YOUTHS	16	-	1	1	-	-	-	-
33	ASST. DIRECTOR Y.E.	14	1	1	1	1	1	1	669,099
33	ASST. DIRECTOR S.A.	14	-	1	-	-	-	-	-
34	ASST. DIRECTOR YOUTH	15	1	1	1	1	1	1	658,332
34	PRIN. Y.D. OFFICER	12	1	1	1	1	1	1	552,685
35	SNR. YOUTH DEVT. OFFICER	9	3	1	-	3	3	3	1,229,046
36	YOUTH DEVT. OFFICER I	8	6	3	3	6	6	6	2,052,848
37	YOUTH DEVT. OFFICER II	7	1	6	6	1	1	1	307,707
38	ASST. Y. DEVT. OFFICER	6	1	1	1	1	1	1	238,099
39	YOUTH DEVT. ASST. II	5	1	1	1	1	1	1	229,570
40	YOUTH DEVT. ASST. III	4	2	2	2	2	2	2	449,086
41	YOUTH DEVT. ASST. IV	3	1	4	4	1	1	1	219,336
42	SNR. CLERICAL ASST.	4	-	1	-	-	-	-	-
43	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
44	COMPUTER OPERATOR	5	-	-	-	-	-	-	-
45	TYPIST GRADE II	5	-	-	-	-	-	-	-
46	TYPIST GRADE III	4	1	1	-	1	1	1	224,543
47	SNR. DRIVER	6	2	2	2	2	2	2	476,199
48	DRIVER/MECHANIC	5	-	-	-	-	-	-	-
49	MOTOR DRIVER GRADE II	4	2	-	-	2	2	2	449,086

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
50	DRIVER GRADE III	3	2	2	2	2	2	2	438,672
51	CLERICAL OFFICER FINANCE	5	-	-	-	-	-	-	-
52	CLERICAL ASST. FINANCE	3	-	-	-	-	-	-	-
53	SNR. MESSENGER	4	1	1	1	1	1	1	224,543
54	MESSENGER	2	3	3	3	3	3	3	643,972
55	LABOURER	2	-	1	-	-	-	-	-
56	WATMEN	1	5	5	5	5	5	5	1,035,538
57	CLEANER	1	1	1	-	1	1	1	207,108
	<u>FINANCE AND SUPPLY DEPARTMENT</u>								
58	SNR. FINANCE ASST.	7	-	-	-	-	-	-	-
59	FINANCE ASST. I	6	-	-	-	-	-	-	-
60	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
61	FINANCE ASST. III	4	-	-	-	-	-	-	-
62	FINANCE ASST. IV	3	-	-	-	-	-	-	-
63	ASST. STORE OFFICER	6	-	-	-	-	-	-	-
64	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
65	STORE KEEPER I	4	-	-	-	-	-	-	-
	<u>DEPT. OF SKILLS ACQUISITION</u>								
66	DIRECTOR	16	-	1	1	-	-	-	-
67	DEP. DIRECTOR	15	1	1	1	1	1	1	658,332
68	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
69	PRIN. S.A. OFFICER	12	1	1	1	1	1	1	552,685
70	SNR. SKILLS AQUIS. OFFICER	9	1	-	1	1	1	1	409,682
71	SKILLS AQUIS. OFFICER I	8	-	1	-	-	-	-	-
72	SKILLS AQUIS. OFFICER II	7	1	1	1	1	1	1	307,707
73	ASST. Y. DEVT. OFFICER	6	1	6	6	1	1	1	238,099
74	SKILLS AQUIS. ASST. II	5	6	2	1	6	6	6	1,377,419
75	SKILLS AQUIS. ASST. III	4	2	2	2	2	2	2	449,086

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
76	SKILLS AQUIS. ASST. IV	3	2	3	3	2	2	2	438,672
77	SNR. CLERICAL ASST.	4	-	2	-	-	-	-	-
78	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
79	COMPUTER OPERATOR	6	-	-	-	-	-	-	-
80	SNR. DRIVER	6	2	2	2	2	2	2	476,199
81	DRIVER/MECHANIC	5	-	-	-	-	-	-	-
82	MOTOR DRIVER GRADE II	4	-	-	-	-	-	-	-
83	DRIVER GRADE III	3	2	2	2	2	2	2	438,672
84	SNR. MESSENGER	4	-	1	1	-	-	-	-
85	MESSENGER	2	2	3	3	2	2	2	429,315
86	LABOURER	2	2	5	5	2	2	2	429,315
87	WATMEN	1	7	7	7	7	7	7	1,449,753
88	CLEANER	1	5	5	5	5	5	5	1,035,538
	GRAND TOTAL		115	130	121	115	115	115	19,392,860
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					5,931,452	6,228,025	6,464,690	18,624,166
	Total					5,931,452	6,228,025	6,464,690	18,624,166
1	Personnel Costs					25,324,312	26,590,528	27,600,968	79,515,809
2	Overhead Costs					48,300,000	50,715,000	52,667,370	151,682,370
	GRAND TOTAL					73,624,312	77,305,528	80,268,338	231,198,179

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY OF YOUTHS EMPOWERMENT & SKILLS ACQUISITION

HEAD: 419B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000		
3	Utililty Services	10t	10t	10t	-		10t		
4	Telephone Services	10t	10t	10t	-		10t		
5	Office Stationery	500,000	525,000	544,950	1,569,950		500,000		
6	Maint. Furniture And Equip.	500,000	525,000	544,950	1,569,950		500,000		
7	Maintenance Of Vehicle	1,500,000	1,575,000	1,634,850	4,709,850		500,000		
8	Consultancy Dervices	10T	10T	10T	-		10T		
9	Grant And Contribution	10T	10T	10T	-		10T		
10	Training And Staff Dev.	300,000	315,000	326,970	941,970		500,000		
11	Entertainment & Hosp.	100,000	105,000	108,990	313,990		100,000		
12	Miscellaneous Expenses	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	Productivity Award	100,000	105,000	108,990	313,990		100,000		
14	Seminars And Conferences	600,000	630,000	653,940	1,883,940		600,000		
15	Students Leadership	500,000	525,000	544,950	1,569,950		500,000		
16	W/Shop For Youth Devt.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
17	Citizen & Leadership	700,000	735,000	762,930	2,197,930		700,000		
18	Youth Tech. Visit	500,000	525,000	544,950	1,569,950		500,000		
19	Youth Day Celebration	500,000	525,000	544,950	1,569,950		500,000		
20	N.Y.S.C.	35,000,000	36,750,000	38,146,500	109,896,500		35,000,000	5,000,000	
21	Materials For Self Help Activities	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
22	Skill Acquisition	10T	10T	10T	-		10T		
23	Agro Business	10T	10T	10T	-		10T		
24	Youth Mobilization & Job Creation	1,000,000	1,050,000	1,102,500	3,152,500		1,000,000		
25	Youth Council Activities	1,000,000	1,050,000	1,102,500	3,152,500		1,000,000		
	TOTAL	48,300,000	50,715,000	52,667,370	151,682,370	-	46,500,000	5,000,000	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA
& COMM.
HEAD: 419C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ADMIN DEPT.</u>								
1	ASST. EXECUTIVE OFFICER	6	-	1	1		-		-
2	SNR. CLERICAL OFFICER	5	-	2	-		-		-
3	CLERICAL OFF.	4	-	2	1		-		-
4	CLERICAL ASST.	3	-	3	1		-		-
5	MESSENGER	3	-	6	2		-		-
6	MESSENGER	2	-	2	-		-		-
7	SNR. DRIVER	7	-	3	1		-		-
8	DRIVERS	3	-	1	1		-		-
9	CLEANERS	2	-	4	1		-		-
10	WATCHMAN	3	-	6	4		-		-
11	WATCHMAN	2	-	10	-		-		-
	<u>INFORMATION DEPT.</u>		-				-		
12	DIRECTOR	16	-	1	-		-		-
13	DEPUTY DIRECTOR	15	-	1	-		-		-
14	ASST. DIRECTOR	14	-	1	-		-		-
15	CHIEF INFORMATION OFFICER	13	-	3	-		-		-
16	PRIN. INFORMATION OFFICER	12	-	6	1		-		-
17	SNR. INFORMATION OFFICER	10	-	4	1		-		-
18	INFORMATION OFFICER I	9	-	5	2		-		-
19	INFORMATION OFFICER II	8	-	7	2		-		-
20	ASST. INFORMATION OFF. I	7	-	10	-		-		-
21	ASST. INFORMATION OFF. II	6	-	10	2		-		-
22	SNR. INFORMATION ASST.	7	-	5	2		-		-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. PUBLICITY ASST.	6	-	6	2		-		-
24	INFORMATION ASST.	6	-	6	2		-		-
	<u>COMMUNICATION DEPT.</u>		-				-		
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
27	ASST. DIRECTOR	14	-	-	-	-	-	-	-
28	CHIEF COMMUNICATION OFFICER	13	-	-	-	-	-	-	-
29	PRIN. COMMUNICATION OFFICER	12	1	1	1	-	-	-	552,685
30	SNR. COMMUNICATION OFFICER	10	1	4	2	-	-	-	483,975
31	COMMUNICATION OFFICER I	9	1	8	2	-	-	-	409,682
32	COMMUNICATION OFFICER II	8	1	7	2	-	-	-	342,141
33	ASST. COMMUNICATION OFFICER I	7	1	2	1	-	-	-	307,707
34	ASST. COMMUNICATION OFFICER II	6	1	4	1	-	-	-	238,099
35	SNR. COMMUNICATION ASST.	7	-	2	1	-	1	-	-
36	COMMUNICATION OFFICER I	8	-	4	-	-	1	-	-
37	COMMUNICATIO ASST.	6	-	4	-	-	1	-	-
	<u>TECHNOLOGY DEPARTMENT</u>								
38	DIRECTOR	16	-	-	-	-	-	-	-
39	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
40	CHIEF SYSTEM ANALYST	14	2	-	-	-	-	-	1,338,199
41	CHIEF PROGRAMME ANALYST	14	2	1	2	-	1	-	1,338,199
42	ASST. CHIEF PROG. ANALYST	13	-	-	-	-	-	1	-
43	ASST. CHIEF SYSTEM. ANALYST	13	1	1	1	1	1	1	628,760
44	PRIN. PROG. ANALYST	12	-	1	-	1	1	-	-
45	PRIN. SYSTEM . ANALYST	12	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
46	PROGRAMMER ANALYST I	9	1	4	2	-	2	-	409,682
47	PROGRAMMER ANALYST II	8	1	7	9	-	9	-	342,141
48	DATA PROCESSING OFFICER	7	1	2	7	-	7	-	307,707
49	SNR. DATA PROG. ANALYST	9	1	2	7	-	7	-	409,682
49	HIGHER DATA PROC. OFFICER	8	7	4	7	7	7	7	2,394,989
50	SYSTEM ANALYST	8	-	2	-	-	-	-	-
51	SNR PROG. ANALYST	10	-	2	-	-	-	-	-
52	SNR SYSTEM. ANALYST	10	1	10	10	-	-	-	483,975
53	ASST. DATA PROC. OFFICER	6	1	28	28	3	28	3	238,099
54	DATA PROCESSING ASST. I	4	-	2	-	-	-	-	-
55	DATA PROCESSING ASST. II	3	-	2	-	-	-	-	-
	<u>PUBLIC ENLIGHTMENT DEPT.</u>								
38	DIRECTOR	16	-	-	-	-	-	-	-
39	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
40	CHIEF SYSTEM ANALYST	14	-	-	-	-	-	-	-
41	CHIEF PROGRAMME ANALYST	14	1	1	1	1	1	1	669,099
42	ASST. CHIEF PROG. ANALYST	13	1	1	1	1	1	1	628,760
43	ASST. CHIEF SYSTEM. ANALYST	13	-	-	-	-	-	-	-
44	PRIN. PROG. ANALYST	12	-	1	-	-	-	-	-
45	PRIN. SYSTEM . ANALYST 11	12	-	1	-	-	-	-	-
46	PROGRAMMER ANALYST I	9	-	4	2	-	2	-	-
47	PROGRAMMER ANALYST II	8	-	7	9	-	9	-	-
48	DATA PROCESSING OFFICER	7	-	2	7	-	7	-	-
49	HIGHER CPMPUTER PROC. OFFICER 11	9	7	4	7	7	7	7	2,867,773
50	COMPUTER ANALYST	8	-	2	-	-	-	-	-
51	SNR COMP. PROG. ANALYST	10	-	2	-	-	-	-	-
52	SNR COMP.. ANALYST 1	10	-	2	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
53	ASST. DATA PROC. OFFICER	6	2	2	28	-	28	-	476,199
54	DATA PROCESSING ASST. I	4	-	2	-	-	-	-	-
55	DATA PROCESSING ASST. II	3	-	2	-	-	-	-	-
	<u>FINANCE DEPT.</u>								
56	ASST. EXEC. OFFICER	6		1			-		-
57	CLERICAL OFFICER	4		2			-		-
58	CLERICAL ASST. ACCT.	3		2			-		-
	<u>STORE UNIT</u>								
59	ASST. STORE OFFICER	6		1			-		-
60	STORES ASST.	3		2			-		-
61	STORE ATTENDANT	3		2			-		-
	GRAND TOTAL		35	253	164	21	121	21	11,967,552
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					2,369,616	2,488,097	2,582,645	7,440,358
2	Outfit Allowance					354,536	372,263	386,409	1,113,207
	Total					2,724,152	2,860,360	2,969,054	8,553,566
1	Personnel Costs					14,691,704	15,426,289	16,012,488	46,130,482
2	Overhead Costs					44,300,000	68,049,987	69,998,910	182,348,897
	GRAND TOTAL					58,991,704	83,476,276	86,011,398	228,479,379

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: DIRECTORATE OF PUBLIC ENLIGHTENMENT, MEDIA
& COMM.**

HEAD: 419C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Sept., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
3	UTLILTY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	300,000	300,000	600,000		10t		
5	OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		500,000		
6	MAINT. FURNITURE AND EQUIP.	400,000	420,000	435,960	1,255,960		400,000		
7	MAINT. OF VEHICLE & CAPT. ASSET	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING AND STAFF DEV.	300,000	315,000	326,970	941,970		300,000		
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	1,050,000	1,089,900	3,139,900	13,000,000	1,000,000	9,000,000	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINARS AND CONFERENCES	400,000	420,000	435,960	1,255,960		400,000		
15	INTERNET SUBSCRIPTION & WEB. MAINT.	10t	2,000,000	2,000,000	4,000,000		10t		
16	PUBLICATION AND PUBLICITY	40,000,000	61,234,987	63,012,340	164,247,327		-		
	TOTAL	44,300,000	68,049,987	69,998,910	182,348,897	13,000,000	4,300,000	9,000,000	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF JUSTICE

HEAD: 420A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	ATTORNEY GENERAL	FIXED	1	1	1	1	1	1	
2	SOLICITOR GENERAL	SP GRADE	1	1	1	1	1	1	
3	PRIN. SEC. ASST.	12	1	1	1	-	1	-	552,685
4	PRIN. SEC. ASST. III	9	1	1	1	-	1	-	409,682
	<u>PERSONNEL MANAGT. DEPT.</u>								
5	SNR. PERSONNEL ASST.	7	1	1	1	-	1	-	307,707
6	PERSONNEL ASST. II	5	-	-	-	-	-	-	-
7	PERSONNEL ASST. III	4	4	4	4	4	4	4	898,172
8	PERSONNEL ASST. IV	2	4	4	4	4	4	4	858,630
9	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
10	SNR. TYPIST	6	1	1	1	1	1	1	238,099
11	TYPIST GRADE II	5	2	2	2	2	2	2	459,140
12	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
13	COPY TYPIST	3	2	2	2	2	2	2	438,672
14	H. COMPUTER PROGRAMMER	8	2	2	2	2	2	2	684,283
15	COMPUTER PROGRAMMER	7	2	2	2	2	2	2	615,413
16	COMPUTER PROGRAMMER ASST.	6	1	1	1	4	1	4	238,099
17	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
18	SNR. MOTOR DRIVER	6	-	-	-	1	-	1	-
19	MOTOT DRIVER I	5	2	2	2	2	2	2	459,140
20	MOTOT DRIVER II	4	2	2	2	2	2	2	449,086
21	MOTOT DRIVER III	3	1	1	1	1	1	1	219,336
22	HEAD MESSENGER	5	2	2	2	6	2	6	459,140

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	SNR. MESSENGER	4	2	2	2	6	2	6	449,086
24	MESSENGER	2	6	6	6	6	6	6	1,287,944
25	TELEPHONE OPERATOR	2	4	4	4	4	4	4	858,630
26	WATCHMAN	2	2	2	2	2	2	2	429,315
27	CLEANER/GARDENER	1	2	2	2	2	2	2	414,215
28	LIBRARIAN OFFICER I	8	1	1	1	1	1	1	342,141
29	LIBRARIAN OFFICER II	7	1	1	1	1	1	1	307,707
30	LIBRARIAN	6	2	2	2	2	2	2	476,199
	<u>FINANCE & SUPPLY DEPT.</u>								
31	FINANCE ASST. I	6	1	1	1	1	1	1	238,099
32	FINANCE ASST. II	5	1	1	1	1	1	1	229,570
33	FINANCE ASST. III	4	-	-	-	-	-	-	-
34	FINANCE ASST. IV	3	2	2	2	2	2	2	438,672
35	PRIN. STORE OFFICER	10	1	1	1	1	1	1	483,975
36	SENIOR STORE KEEPER	5	1	1	1	1	1	1	229,570
	<u>LEGAL DRAFTING DEPT.</u>								
37	DIRECTOR	16	1	1	1	1	1	1	677,281
38	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
39	ASSISTANT DIRECTOR	14	-	-	-	-	-	-	-
40	PRIN. STATE COUNCEL I	13	-	-	-	-	-	-	-
41	SNR. STATE COUNCEL II	12	-	-	-	-	-	-	-
42	SNR. STATE COUNCEL	10	-	-	-	-	-	-	-
43	STATE COUNCEL	9	-	-	-	-	-	-	-
44	HIGHER LITIGATION OFFICER	8	-	2	-	-	-	-	-
45	LEGAL OFFICER	7	-	-	-	-	-	-	-
46	LIT. OFFICER	6	-	2	-	-	-	-	-
47	ASST. LIT. OFFICER	5	-	-	-	-	-	-	-
48	TYPIST II	4	-	2	-	-	-	-	-
49	TYPIST III	3	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PUBLIC PROSECUTION DEPT.</u>								
50	DIRECTOR	16	1	1	1	1	1	1	677,281
51	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
52	CHIEF STATE COUNSEL	14	5	1	1	5	5	5	3,345,497
53	ASST. CHIEF STATE COUNSEL	13	5	1	1	5	5	5	3,143,798
52	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
53	PRIN. STATE COUNSEL	10	11	-	-	11	11	11	5,323,720
54	STATE COUNSEL	10	6	5	5	6	6	6	2,903,847
55	SNR. STATE COUNSEL	9	-	-	-	-	-	-	-
56	CHIEF SHARIAH PROSECUTOR	9	3	3	3	3	3	3	1,229,046
57	PRIN. SHARI'AH PROSECUTOR	13	1	1	1	1	1	1	628,760
58	SNR. SHARI'AH PROSECUTOR	10	2	2	2	2	2	2	967,949
58	HIGHER SHARI'AH PROSECUTOR	8	7	9	7	7	7	7	2,394,989
59	SHARI'AH PROSECUTOR	7	21	21	21	21	21	21	6,461,841
60	SHARI'AH PROSECUTOR I	6	1	1	1	1	1	1	238,099
61	SHARI'AH PROSECUTOR II	4	-	-	-	-	-	-	-
62	TYPIST III	3	-	-	-	-	-	-	-
	<u>CIVIL LITIGATION DEPT.</u>								
63	DIRECTOR	16	1	1	1	1	1	1	677,281
64	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
65	ASST. DIRECTOR	14	-	-	-	-	-	-	-
66	PRIN. STATE COUNSEL I	13	-	-	-	-	-	-	-
67	PRIN. STATE COUNSEL II	12	-	-	-	-	-	-	-
68	SNR. STATE COUNSEL	10	1	1	1	1	1	1	483,975
69	STATE COUNSEL I	9	1	1	1	1	1	1	409,682
70	PRIN. LIT. OFFICER	9	-	-	-	-	-	-	-
	<u>PLANNING, RESEARCH AND STATISTICS DEPT.</u>						5		
71	DIRECTOR	16	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
72	DEPUTY DIRECTOR	12	-	-	-	-	-	-	-
73	PRIN. LEGAL OFFICER	10	-	-	-	-	-	-	-
74	SNR. LEGAL OFFICER	8	1	1	1	1	1	1	342,141
75	LEGAL OFFICER	9	-	-	-	-	-	-	-
76	SNR. LIT. OFFICER	8	-	-	-	-	-	-	-
77	HIGHER LIT. OFFICER	7	-	-	-	-	-	-	-
78	LIT. OFFICER	6	-	-	-	-	-	-	-
	<u>ADMINISTRATOR-GENERAL & PUBLIC TRUSTEES</u>								
79	DIRECTOR	16	1	1	1	1	1	1	677,281
80	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
81	STATE COUNCEL	9	1	1	1	1	1	1	409,682
82	SNR. LIT. OFFICER	8	1	1	1	1	1	1	342,141
	GRAND TOTAL		134	122	114	143	139	143	48,290,749
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					9,658,150	10,141,057	10,526,417	30,325,624
2	Outfit Allowance					35,000,000	36,750,000	38,146,500	109,896,500
3	Law Students' Allowances					20,000,000	21,000,000	21,798,000	62,798,000
	Total					64,658,150	67,891,057	70,470,917	203,020,124
	Personnel Costs					112,948,898	118,596,343	123,103,004	354,648,246
	Overhead Costs					176,911,511	185,757,087	192,815,856	555,484,453
	GRAND TOTAL					289,860,409	304,353,430	315,918,860	910,132,699

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY OF JUSTICE

HEAD: 420A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	Transport & Travelling	5,000,000	5,250,000	5,449,500	15,699,500	2,943,800	5,000,000	2,235,600	
3	Utility Services	911,511	957,087	993,456	2,862,053		911,511	-	
4	Telephone Services	10T	10T	10T	-		10T	10T	
5	Stationaries	2,000,000	2,100,000	2,179,800	6,279,800	330,100	2,000,000	26,000	
6	Office Furniture & Equipment	2,000,000	2,100,000	2,179,800	6,279,800	391,240	2,000,000	852,660	
7	Maint. Of Vehicles & C/Assets	2,000,000	2,100,000	2,179,800	6,279,800	232,500	2,000,000	592,840	
8	Consultancy Services	10T	10T	10T	-		10T	10T	
9	Grants And Contribution	10T	10T	10T	-		10T	10T	
10	Training & Staff Dev.	3,000,000	3,150,000	3,269,700	9,419,700	-	5,000,000	50,000	
11	Entertainment & Hospitality	100,000	105,000	108,990	313,990	23,000	100,000	-	
12	Miscellaneous Expenses	6,000,000	6,300,000	6,539,400	18,839,400	4,692,197	10,000,000	4,822,857	
13	Productivity Award	100,000	105,000	108,990	313,990	-	100,000	-	
14	Seminar & Conferences	10,000,000	10,500,000	10,899,000	31,399,000	-	15,000,000	-	
15	Armed Robbery Tribunal	10T	10T	10T	-	-	10T	10T	
16	Law Review Process	20,000,000	21,000,000	21,798,000	62,798,000	43,600	25,000,000	80,000	
17	Law Book (Journals)	8,000,000	8,400,000	8,719,200	25,119,200	36,000	10,000,000	-	
18	State Witness Expenses	5,000,000	5,250,000	5,449,500	15,699,500	404,700	5,000,000	127,000	
19	Printing Of Gazzete	5,000,000	5,250,000	5,449,500	15,699,500	79,000	8,000,000	205,000	
20	Maint. Of Ict Equipment	3,000,000	3,150,000	3,269,700	9,419,700	33,000	5,000,000	30,000	
21	Appeals	15,000,000	15,750,000	16,348,500	47,098,500	45,000	5,000,000	-	
22	External Solicitors	80,000,000	84,000,000	87,192,000	251,192,000	25,000,000	50,000,000	-	
23	Justice Sector Reform	6,000,000	6,300,000	6,539,400	18,839,400		10,000,000	40,000,000	
24	Prerogative Of Mercy	3,800,000	3,990,000	4,141,620	11,931,620		3,800,000	500,000	
	TOTAL	176,911,511	185,757,087	192,815,856	555,484,453	34,254,137	163,911,511	49,521,957	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: JUDICIARY HIGH COURT

HEAD: 420B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHIEF REGISTRAR	FIXED	1	1	1	1	1	1	
2	DIRECTOR PERSONNEL	16	1	1	1	1	1	1	631,249
3	DEP. CR/DIR. PERSONNEL	16	1	2	2	1	2	1	631,249
4	DEP. DIR. PERS.	15	2	2	2	1	2	1	1,240,056
5	ASST. DIRECTOR	14	1	3	3	1	3	1	640,731
6	CHIEF PERSONNEL OFFICER	14	2	2	2	1	2	1	1,281,463
6	PRIN. PERSONNEL OFFICER	13	2	2	2	1	2	1	1,204,815
7	SNR. PERS. OFFICER	10	3	20	20	6	10	1	1,404,620
8	PERSONNEL OFFICER	9	6	20	20	1	6	2	2,372,123
9	PRIN. PERS. SEC.	10	4	3	3	1	3	4	1,872,826
10	PERS. SEC.	9	2	2	2	1	2	1	790,708
11	SNR. PERS. ASST. I	8	5	17	17	7	10	3	1,650,586
12	SNR. PERS. ASST. II	7	-	17	17	7	10	-	-
13	PERS. ASST. I	7	2	20	20	9	12	-	595,397
14	PERS. ASST. II	5	2	22	22	4	22	-	439,124
15	PERS. ASST. III	4	18	27	27	28	18	2	3,886,902
16	PERS. ASST. IV	3	20	33	33	7	20	-	4,243,444
17	SNR. TYPIST	7	2	6	6	7	6	2	595,397
18	TYPIST GRADE I	6	5	5	5	6	5	-	1,129,657
19	TYPIST GRADE II	5	-	5	5	-	5	-	-
20	TYPIST GRADE III	4	8	8	8	-	8	-	1,727,512
21	TYPIST GRADE IV	3	10	10	10	-	10	-	2,121,722
22	CHIEF DRIVER	7	-	8	8	3	8	-	-
23	DRIVER/MECHANIC I	6	16	16	16	1	16	-	3,614,902
24	DRIVER/MECHANIC II	5	6	10	10	4	6	-	1,317,371

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
25	DRIVER/MECHANIC III	4	6	15	15	4	6	-	1,295,634
26	DRIVER	3	13	20	20	-	6	-	2,758,238
27	HEAD MESSENGER	4	25	30	30	19	25	-	5,398,474
28	SNR. MESSENGER	3	50	35	35	19	25	-	10,608,609
29	MESSENGER	2	37	35	35	16	37	-	7,730,535
30	GARDENERS	2	5	28	28	2	5	-	1,044,667
31	CLEANERS	2	31	35	35	31	31	-	6,476,935
32	SECURITY OFFICER	7	2	30	30	5	5	-	595,397
33	WATCHMAN	2	25	96	96	47	55	-	5,223,334
34	SNR. COMPUTR OFF.	9	-	5	5	2	5	-	-
35	COMPUTER ASST. I	7	-	20	20	1	5	-	-
36	COMPUTER OPERATOR	6	3	25	25	3	5	-	677,794
	<u>LITIGATION DEPARTMENT</u>								
37	DCR/DIRECTOR LITIGATION.	16	1	1	1	1	1	1	631,249
38	DEPUTY DIRECTOR	15	1	3	1	1	1	1	620,028
39	ASST. DIRECTOR	14	2	2	3	1	2	-	1,281,463
40	PRINCEPAL REGISTRAR I	13	6	2	1	4	4	3	3,614,445
41	PRINCEPAL REGISTRAR II	12	9	6	2	3	3	5	4,749,957
42	SENIOR REGISTRAR I	10	12	9	4	2	4	8	5,618,479
43	SENIOR REGISTRAR II	9	8	8	5	9	9	8	3,162,831
44	HIGHER REGISTRAR	8	15	13	10	15	15	-	4,951,759
45	REGISTRAR	10	2	5	10	6	2	1	936,413
46	ASST. REGISTRAR	6	13	15	13	6	13	-	2,937,108
47	CHIEF BAILIFF	10	1	-	1	1	1	-	468,207
48	PRINCEPAL BAILIFF I	9	-	-	-	-	-	-	-
49	PRINCEPAL BAILIFF II	8	-	-	-	-	-	-	-
50	SENIOR BAILIFF I	7	-	-	-	-	-	-	-
51	SENIOR BAILIFF II	6	5	8	10	2	2	2	1,129,657
52	BAILIFF I	5	12	13	15	3	3	-	2,634,741

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
53	BAILIFF II	4	6	7	9	12	12	-	1,295,634
54	BAILIFF III	3	18	20	22	6	6	-	3,819,099
	<u>LIBRARY SERVICE DEPARTMENT</u>								
55	CHIEF LIBRARIAN	13	3	4	5	5	18	1	1,807,223
56	PRIN. LIBRARY OFFICER	12	3	4	5	-	-	1	1,583,319
57	SNR. LIBRARY OFFICER	10	3	5	6	-	-	2	1,404,620
58	LIBRARY OFFICER I	9	1	2	3	-	-	-	395,354
59	LIBRARY OFFICER II	8	3	4	6	2	1	-	990,352
60	LIBRARY OFFICER III	7	2	3	3	1	3	-	595,397
61	ASST. LIBRARY OFFICER I	6	2	4	6	3	2	-	451,863
62	ASST. LIBRARY OFFICER II	5	-	8	9	-	2	-	-
63	LIBRARY ATTENDANT	3	5	7	9	2	-	-	1,060,861
	<u>TRANSLATION SECTION</u>								
64	CHIEF TRANSLATOR	13	1	2	2	1	-	-	602,408
65	PRIN. TRANSLATOR	12	5	7	10	-	1	-	2,638,865
66	S/TRANSLATOR I	10	2	4	4	2	2	-	936,413
67	S/TRANSLATOR II	9	1	1	1	1	1	-	395,354
68	S/TRANSLATOR III	8	2	-	-	-	2	-	660,235
69	TRANSLATOR	7	1	1	-	-	1	-	297,699
70	ASST. TRANSLATOR	6	10	12	14	2	9	-	2,259,314
	<u>STORE SECTION</u>								
	PRIN.STORE OFFICER 1	13	1	1	1	2	1	-	602,408
71	PRIN.STORE OFFICER	12	1	2	2	2	1	2	527,773
72	SNR. STORE OFFICER 11	10	-	1	2	2	1	1	-
73	HIGHER STORE OFFICER	8	1	2	2	2	1	-	330,117
74	STORE OFFICER	7	-	-	-	-	1	1	-
75	ASST. STORE OFFICER	6	3	3	3	-	2	-	677,794
76	SNR. STORE KEEPER	5	2	2	2	1	3	-	439,124
77	ASST. STORE KEEPER	4	-	-	-	1	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
78	STORE KEEPER	3	-	-	-	-	-	-	-
79	STORE ATTENDANT	2	-	-	-	-	-	-	-
-	<u>PROBATE SECTION</u>								
80	ASST. CHIEF REGISTRAR	13	5	5	5	-	5	-	3,012,038
81	PRIN. ASST. REGISTRAR	12	10	10	10	5	10	-	5,277,731
82	SNR. ASST. REGISTRAR	10	10	10	10	10	10	-	4,682,066
	<u>FINANCE AND SUPPLY DEPT</u>								
83	DIRECTOR FINANCE	16	-	1	1	-	-	-	-
84	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-
85	CHIEF ACCOUNTANT	13	1	1	1	-	-	1	602,408
86	PRIN. ACCOUNTANT	12	-	-	-	-	-	-	-
87	SNR. ACCOUNTANT	10	2	2	2	-	-	2	936,413
88	ACCOUNTANT I	9	-	3	3	-	1	-	-
89	ACCOUNTANT II	8	2	2	2	-	-	-	660,235
90	CHIEF FINANCE ASST.	7	-	1	1	-	1	-	-
91	FINANCE ASST. I	6	3	3	3	-	3	-	677,794
92	FINANCE ASST. IV	3	3	3	3	-	3	-	636,517
93	HIGHER REVENUE OFFICER	8	-	-	-	-	-	-	-
94	REVENUE OFFICER	7	-	-	-	-	-	-	-
95	ASST. REVENUE OFFICER	6	-	-	-	-	-	-	-
	<u>DIR. OF MAGISTRATE</u>								
96	DCR/DIRECTOR MAGISTRATE	16	1	1	1	1	1	1	631,249
97	DEPUTY DIRECTOR	15	2	2	2	1	1	2	1,240,056
98	ASST. DIRECTOR	14	-	1	1	1	1	-	-
99	CHIEF MAGISTRATE I	16	-	1	1	1	1	-	-
100	CHIEF MAGISTRATE II	15	-	4	4	2	2	-	-
101	SNR. MAGISTRATE I	14	2	5	5	4	6	-	1,281,463
102	SNR. MAGISTRATE II	13	6	6	6	6	6	-	3,614,445
103	MAGISTRATE I	12	5	5	6	-	3	5	2,638,865

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
104	MAGISTRATE II	10	-	-	-	-	-	-	-
	<u>RENT TRIBUNAL</u>								
105	CHAIRMAN (RENT TRIBUNAL)	16	1	1	1	1	1	1	631,249
106	MEMBERS	15	4	4	4	3	3	-	2,480,112
	<u>PLANNING, RESEARCH & STATISTICS</u>								
107	DIRECTOR	16	1	1	1	1	1	1	631,249
108	DEP. DIRECTOR	15	-	-	-	-	1	-	-
109	PRIN. PLANNING OFF.	12	1	1	1	-	1	-	527,773
110	SNR. PLANNING OFF.	7	-	3	3	-	3	-	-
111	SNR. PLANNING ASST.	6	3	3	3	-	3	-	677,794
112	DATA ANALYST	4	3	3	3	-	3	-	647,817
113	PLANNING ASST.	4	3	3	3	-	3	-	647,817
	<u>WORKS DEPARTMENT</u>								
114	DIRECTOR	16	-	-	-	-	-	-	-
115	DEP. DIRECTOR	15	-	-	-	-	-	-	-
116	ASST. DIRECTOR	14	-	-	-	-	1	-	-
117	PRIN. ENGR. (BUILDING)	12	-	-	-	-	2	-	-
118	CIVIL ENGR.	9	1	1	1	-	1	-	395,354
119	ARC. ENGR.	9	1	1	1	-	1	-	395,354
120	QUANTITY SURVEYOR	9	1	1	1	-	1	-	395,354
	Total		550	916	928	385	609	72	71,186,764

	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					71,186,764	74,746,102	77,586,454	223,519,320
2	Furniture Allowance					104,006,146	109,206,453	113,356,299	326,568,898
3	Outfit Allowance					39,874,105	41,867,810	43,458,787	125,200,702
4	Accommodation and Wardrop Allowance					15,000,000	15,750,000	16,348,500	47,098,500
	Total					230,067,015	241,570,366	250,750,040	722,387,420
	Personnel Costs					301,253,779	316,316,468	328,336,494	945,906,741
	Overhead Costs					347,000,000	252,000,000	261,576,000	860,576,000
	GRAND TOTAL					648,253,779	568,316,468	589,912,494	1,806,482,741

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: JUDICIARY HIGH COURT
HEAD: 420B

SUB HEA D	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug , 2018	
2	Transport & Travelling	25,000,000	26,250,000	27,247,500	78,497,500	13,680,600	20,000,000	23,862,762	
3	Utility Services	2,000,000	2,100,000	2,179,800	6,279,800	619,450	1,000,000	258,400	
4	Telephone Services	10T	10T	10T	-	10t	10T	-	
5	Stationary	5,000,000	5,250,000	5,449,500	15,699,500	1,301,170	3,000,000	2,390,250	
6	Office Furniture & Equip.	20,000,000	21,000,000	21,798,000	62,798,000	46,949,180	20,000,000	10,691,320	
7	Maint. Of Vehicles & C/Assets	25,000,000	26,250,000	27,247,500	78,497,500	14,992,765	22,000,000	11,969,740	
8	Consultancy Services	5,000,000	10t	10t	5,000,000	8,000,000	10t	-	
9	Grants And Contribution	3,000,000	10t	10t	3,000,000	7,000,000	10t	-	
10	Training & Staff Dev.	6,000,000	6,300,000	6,539,400	18,839,400	-	2,000,000	-	
11	Entertainment & Hosp.	2,000,000	2,100,000	2,179,800	6,279,800	475,790	500,000	486,350	
12	Miscellaneous Expenses	40,000,000	42,000,000	43,596,000	125,596,000	30,483,283	20,000,000	37,403,572	
13	Productivity Award	2,000,000	2,100,000	2,179,800	6,279,800	-	500,000	-	
14	Seminars And Conferences	10,000,000	10,500,000	10,899,000	31,399,000	1,580,000	3,000,000	-	
15	State Witness Expenses	3,000,000	3,150,000	3,269,700	9,419,700	-	1,000,000	110,000	
16	Purch. Of Law Books (Journals)	20,000,000	21,000,000	21,798,000	62,798,000	753,000	13,000,000	652,520	
17	Installation Of Vsat	10,000,000	10,500,000	10,899,000	31,399,000	32,500,000	15,000,000		
18	Intern. Training, Seminar, Conf.	70,000,000	73,500,000	76,293,000	219,793,000	32,500,000	15,000,000		
19	Maint. Of Plants & Generator	10,000,000	10,500,000	10,899,000	31,399,000	32,500,000	15,000,000		
20	Rent For High Court Guest House	39,000,000	40,950,000	42,506,100	122,456,100	32,500,000	15,000,000		
21	Maint. Of Judges Residences	30,000,000	31,500,000	32,697,000	94,197,000	32,500,000	15,000,000		
22	Maint. Of Magistrates Courts	20,000,000	21,000,000	21,798,000	62,798,000	32,500,000	15,000,000		
	TOTAL	347,000,000	252,000,000	261,576,000	541,783,000	255,835,238	166,000,000	87,824,914	

APPROVED BUDGET 2018

PERSONNEL COST

ORG.: JUDICIARY SHARI'AH COURT OF APPEAL

HEAD: 420C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ADMIN. DEPT.</u>								
1	CHIEF REGISTRARER	FIXED	1	1	1	1	1	1	1,250,110
2	DEP. CHIEF REGISTRAR	15	2	1	1	1	2	1	1,316,664
3	ASST. CHIEF REGISTRAR	14	1	1	1	1	1	1	669,099
4	CHIEF PERSONNEL OFFICER	13	1	1	1	1	1	1	628,760
5	PRIN. PERSONNEL OFFICER	12	4	1	1	1	4	1	2,210,740
6	SNR. PERS. OFFICER	10	5	3	3	3	5	3	2,419,873
7	PERS. SEC.	9	15	1	1	5	15	5	6,145,229
8	SNR. PERS. ASST. I	8	25	25	25	25	35	25	8,553,532
9	SNR. PERS. ASST. II	7	30	30	30	30	35	30	9,231,201
10	PERS. ASST. I	6	40	45	45	45	30	45	9,523,975
11	PERS. ASST. II	5	15	10	10	13	15	13	3,443,547
12	PERS. ASST. III	4	15	10	10	23	25	23	3,368,145
13	PERS. ASST. IV	3	30	30	30	43	20	43	6,580,085
14	HIGHER TYPIST	8	3	6	8	1	1	1	1,026,424
15	SNR. TYPIST	7	2	2	6	2	2	2	615,413
16	TYPIST GRADE I	6	1	3	1	1	1	1	238,099
17	TYPIST GRADE II	5	-	-	1	1	1	1	-
18	TYPIST GRADE III	4	-	1	1	3	1	3	-
19	TYPIST GRADE IV	3	-	2	2	3	3	3	-
20	CHIEF DRIVER	7	3	1	1	3	3	3	923,120
21	DRIVER/MECHANIC I	6	3	3	2	4	4	4	714,298
22	DRIVER/MECHANIC II	5	4	2	1	5	5	5	918,279
23	DRIVER/MECHANIC III	4	5	5	4	5	5	5	1,122,715
24	DRIVER	3	5	10	10	10	10	10	1,096,681

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
25	HEAD MESSENGER	5	6	6	2	2	2	2	1,377,419
26	SNR. MESSENGER	4	5	5	-	-	-	-	1,122,715
27	MESSENGER I	3	80	80	30	30	30	30	17,546,894
28	MESSENGER II	2	50	50	100	100	100	100	10,732,869
29	RECEPTION I	5	-	-	-	-	-	-	-
30	RECEPTION II	4	-	-	-	-	-	-	-
31	GARDENERS	2	7	7	7	7	7	7	1,502,602
32	COOK/STEEWARD	2	-	-	-	-	-	-	-
33	CLEANER	2	6	6	5	5	5	5	1,287,944
34	CHIEF SECURITY OFFICER	6	-	-	-	-	-	-	-
35	SECURITY OFFICER	3	-	-	-	-	-	-	-
36	TELEPHONE OPERATOR	3	-	4	-	-	-	-	-
37	WATCHMAN	2	200	200	200	200	200	200	42,931,476
	<u>LITIGATION DEPARTMENT</u>								
38	DCR/DIRECTOR LIT.	16	1	1	1	1	1	1	677,281
39	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
40	ASST. DIRECTOR	14	10	3	5	5	6	5	6,690,994
41	PRINCEPAL REGISTRAR I	13	15	6	4	5	6	5	9,431,393
42	PRINCEPAL REGISTRAR II	12	15	5	5	5	5	5	8,290,276
43	SENIOR REGISTRAR I	10	10	10	10	10	10	10	4,839,746
44	PRIN. REGISTRAR II	12	-	10	37	-	-	-	-
45	SENIOR REGISTRAR I	10	-	20	20	10	10	10	-
46	SENIOR REGISTRAR II	9	30	30	30	37	30	37	270
47	HIGHER REGISTRAR	8	40	40	50	50	35	50	13,685,651
48	REGISTRAR	7	40	40	55	51	35	51	12,308,268
49	ASST. REGISTRAR	6	50	50	50	55	20	55	11,904,969
50	DIR. TRANSLATION	16	-	-	-	-	-	-	-
51	DEP. DIR TRANSLATION	14	1	-	1	1	1	1	669,099
52	ASST. DIR. TRANSLATION	13	1	-	-	-	-	-	628,760

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
53	CHIEF TRANSLATOR	12	1	1	1	1	1	1	552,685
54	PRIN. TRANSLATOR	10	1	-	1	1	1	1	483,975
55	SNR. TRANSLATOR	8	1	1	1	1	1	1	342,141
56	TRANSLATOR I	7	1	1	2	2	2	2	307,707
57	TRANSLATOR II	6	1	-	-	-	-	-	238,099
58	ASST. TRANSLATOR	3	-	-	-	-	-	-	-
59	CHIEF BALIEFF	9	-	-	-	-	-	-	-
60	PRINCEPAL BAILIFF II	8	-	-	-	-	-	-	-
61	SENIOR BAILIFF I	7	1	1	1	1	1	1	307,707
62	SENIOR BAILIFF II	6	3	3	3	3	4	3	714,298
63	BAILIFF I	5	6	6	6	6	10	6	1,377,419
64	BAILIFF II	4	5	10	10	10	10	10	1,122,715
65	BAILIFF III	3	5	12	12	12	10	12	1,096,681
	<u>LIBRARY SERVICE DEPARTMENT</u>								
66	CHIEF LIBRARIAN	13	-	1	1	-	1	-	-
67	PRIN. LIBRARY OFFICER	12	-	2	3	-	2	-	-
68	SNR. LIBRARY OFFICER	10	-	1	2	-	2	-	-
69	LIBRARY OFFICER I	9	-	2	2	-	2	-	-
70	LIBRARY OFFICER II	8	4	4	4	-	4	-	1,368,565
71	LIBRARY OFFICER III	7	-	-	-	-	-	-	-
72	ASST. LIBRARY OFFICER I	6	4	6	8	-	4	-	952,398
73	ASST. LIBRARY OFFICER II	5	-	-	-	-	-	-	-
74	LIBRARY ATTENDANT	3	2	6	8	-	2	-	438,672
	<u>FINANCE AND SUPPLY DEPARTMENT</u>								
75	DIRECTOR FINANCE	16	-	-	-	-	-	-	-
76	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
77	CHIEF FINANCE OFFICER I	14	2	1	1	1	1	1	1,338,199
77	CHIEF FINANCE OFFICER II	13	2	2	-	2	2	2	1,257,519

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
78	P.E.O ACCOUNT	12	5	1	-	5	5	5	2,763,425
78	SNR. ACCOUNTANT	10	1	1	-	1	1	1	483,975
79	ACCOUNTANT I	9	4	1	-	4	4	4	1,638,728
80	ACCOUNTANT II	8	14	10	-	14	14	14	4,789,978
81	CHIEF FINANCE ASST.	7	20	15	20	20	20	20	6,154,134
82	FINANCE ASST. I	6	30	25	30	30	30	30	7,142,981
83	FINANCE ASST. II	5	4	-	4	4	4	4	918,279
84	FINANCE ASST. III	4	4	-	4	4	4	4	898,172
85	FINANCE ASST. IV	3	4	-	4	4	4	4	877,345
	<u>STORES SECTION</u>								
86	SNR. STORE OFFICER	9	1	-	1	1	1	1	409,682
87	HIGHER STORE OFFICER	8	2	-	-	-	-	-	684,283
88	STORE OFFICER	7	-	-	-	-	-	-	-
89	ASST. STORE OFFICER	6	2	1	1	1	1	1	476,199
90	SNR. STORE KEEPER	5	-	-	-	-	-	-	-
91	ASST. STORE KEEPER	4	2	1	1	1	1	1	449,086
92	STORE KEEPER	3	2	-	-	-	-	-	438,672
93	STORE ATTENDANT	2	1	-	-	1	1	1	214,657
	<u>INTERNAL AUDIT</u>								
94	PRIN. INTERNAL AUDITOR	12	1	-	-	-	-	-	552,685
95	SNR. INTERNAL AUDITOR	10	1	-	-	-	-	-	483,975
96	HIGHER INTERNAL AUDITOR	8	4	-	-	-	-	-	1,368,565
97	AUDITOR ASST. I	6	2	-	-	-	-	-	476,199
98	AUDITOR ASST. II	5	-	-	-	-	-	-	-
99	AUDITOR ASST. III	4	-	-	-	-	-	-	-
100	AUDITOR ASST. IV	3	6	-	-	-	-	-	1,316,017
	<u>PLANNING, RESEARCH AND STATISTICS DEPARTMENT</u>								
101	DIRECTOR	16	1	-	-	-	-	-	677,281
102	DEPUTY DIRECTOR	15	1	-	-	-	-	-	658,332

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
103	PRIN. PLANN. OFFICER	12	1	-	-	-	-	-	552,685
104	SNR. PLANN. OFFICER	9	-	-	-	-	-	-	-
105	HIGHER PLANN. OFFICER.	8	2	-	-	-	-	-	684,283
106	DATA ANALYST	4	2	-	-	-	-	-	449,086
107	PLANNING ASST.	4	2	-	-	-	-	-	449,086
108	STATISTICS ASST.	6	2	-	-	-	-	-	476,199
	<u>WORKS DEPARTMENT</u>								
109	DIRECTOR	16	-	-	-	-	-	-	-
110	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
111	ASST. DIRECTOR	14	-	-	-	-	-	-	-
112	PRIN. ENG. (BUILDING)	12	-	-	-	-	-	-	-
113	CIVIL ENGINEERING	9	1	-	1	1	1	1	409,682
114	ARCH. ENGINEERING	9	1	-	1	1	1	1	409,682
115	QUANTITY SURVEYOR	9	-	-	-	-	-	-	-
116	PRIN. TECH. OFFICER	12	-	-	-	-	-	-	-
117	SNR. TECH. OFFICER	9	-	-	-	-	-	-	-
118	TECHNICAL OFFICER	7	-	-	-	-	-	-	-
119	PRIN. WORK ENG. I	4	-	1	-	-	-	-	-
120	CARPENTER	3	-	1	-	-	-	-	-
121	ELECTRICAL	3	-	1	-	-	-	-	-
122	PLUMBER	3	-	1	-	-	-	-	-
	<u>SHARI'AH COURT DEPARTMENT</u>								
123	DIRECTOR (SHARI'AH COURT	16	1	1	-	-	-	-	677,281
124	DEP. DIRECTOR	15	1	1	-	-	-	-	658,332
125	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
126	UPPER SHARI'AH COURT JUDGE I	16	13	13	15	15	15	15	8,804,656
127	UPPER SHARI'AH COURT JUDGE II	15	9	9	50	50	50	50	5,924,987

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
128	SNR. SHARI'AH COURT JUDGE I	14	65	12	25	25	25	25	43,491,462
129	SNR. SHARI'AH COURT JUDGE II	13	18	18	54	54	54	54	11,317,672
130	SHARI'AH COURT JUDGE I	12	26	26	26	26	26	26	14,369,811
131	ZONAL DEPUTY INSPECTOR I	14	4	-	4	4	4	4	2,676,398
132	ZONAL DEPUTY INSPECTOR II	13	4	1	1	1	1	1	2,515,038
133	PRINCIPAL INSPECTOR	12	-	-	2	2	2	2	-
134	SNR. INSPECTOR	10	3	-	3	3	3	3	1,451,924
135	PRIN. REGISTRAR	12	10	2	6	6	6	6	5,526,851
136	COURT CLERKS I	4	155	155	60	60	60	60	34,804,162
137	COURT CLERKS II	3	150	150	200	200	200	200	32,900,427
	COMPUTER UNIT								
138	SNR.COMPUTEROFFICER	10	2	3	2	-	2	1	967,949
139	SNR. COMPUTER OFFICER 1	9	2	3	2	-	2	2	819,364
140	SNR COMPUTER OFFICER 11	9	2	3	3	-	2	2	819,364
141	HIGHER COMPUTER OFFICER	8	8	2	2	-	2	6	2,737,130
142	ASST COMPUTER OFFICER	6	5	3	3	-	3	5	1,190,497
	Total		1,419	1,290	1,401	1,384	1,339	1,400	204,302,467
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					102,151,233	107,258,795	111,334,629	320,744,658
2	Furniture Allowance					50,000,000	52,500,000	54,495,000	156,995,000
3	Outfit Allowance					100,000,000	105,000,000	108,990,000	313,990,000
4	Accommodation and Wardrop Allowance					146,330,242	153,646,754	159,485,331	459,462,327
	Total					398,481,475	418,405,549	434,304,960	1,251,191,985
	Personnel Costs					602,783,942	632,923,139	656,974,219	1,892,681,300
	Overhead Costs					300,800,000	315,840,000	327,904,920	944,544,920
	GRAND TOTAL					903,583,942	948,763,139	984,879,139	2,837,226,220

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: JUDICIARY SHARI'AH COURT OF APPEAL
HEAD: 420C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	Transport & Travelling	6,000,000	6,300,000	6,539,400	18,839,400	2,479,000	6,000,000	5,732,600	
3	Utility Services	300,000	315,000	326,970	941,970	39,250	300,000	10T	
4	Telephone Serv.	10T	10T	10T	10T	10T	10T	10T	
5	Stationary	7,000,000	7,350,000	7,629,300	21,979,300	5,020,400	7,000,000	4,910,150	
6	Office Furniture & Equipment	25,000,000	26,250,000	27,247,500	78,497,500	10,315,000	25,000,000	1,690,000	
7	Maint. Of Vehicles & C/Assets	30,000,000	31,500,000	32,697,000	94,197,000	18,786,697	35,000,000	20,357,600	
8	Consultancy Service	10T	10T	10T	-	-	10T	10T	
9	Grant And Contribution	10T	10T	10T	-	-	10T	10T	
10	Training & Staff Dev.	10,000,000	10,500,000	10,899,000	31,399,000	732,000	5,700,000	10T	
11	Entertainment & Hospitality	1,000,000	1,050,000	1,089,900	3,139,900	-	100,000	10T	
12	Miscellaneous Expenses	25,000,000	26,250,000	27,247,500	78,497,500	18,977,541	30,000,000	26,622,983	
13	Productivity Award	1,500,000	1,575,000	1,634,850	4,709,850	-	300,000	10T	
14	Seminar And Confrence	15,000,000	15,750,000	16,348,500	47,098,500	480,000	4,000,000	2,135,000	
15	State Witness Expenses	5,000,000	5,250,000	5,449,500	15,699,500	-	20,000,000	10T	
16	Provision Of Vsat	5,000,000	5,250,000	5,512,500	15,762,500	-	20,000,000	10T	
17	Rent. Of Shariah Court Guest House	15,000,000	15,750,000	16,348,500	47,098,500	4,957,150	15,000,000	6,769,520	
18	Special Training To Grand Khadis, Khadis	15,000,000	15,750,000	16,348,500	47,098,500	1,015,000	15,000,000	1,038,000	
19	Special Training And Conf. For Alkalis & Other Staff	30,000,000	31,500,000	32,697,000	94,197,000	-	-	-	
20	Maint. Of Plants & Generator	10,000,000	10,500,000	10,899,000	31,399,000	-	-	-	
21	Maint.Of Sharia Area Courts	50,000,000	52,500,000	54,495,000	156,995,000	-	-	-	
22	Maint.Of Judges Residences	50,000,000	52,500,000	54,495,000	156,995,000				
	TOTAL	300,800,000	315,840,000	327,904,920	944,544,920	62,802,038	183,400,000	69,255,853	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: JUDICIAL SERVICE COMMISSION

HEAD: 420D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,000,000
2	SECRETARY	17	1	1	1	1	1	1	880,466
3	MEMBERS	FIXED	4	4	4	4	4	4	10,000,000
	<u>PERSONNEL DEPARTMENT</u>								
4	DIRECTOR	16	-	-	-	-	-	-	-
5	ASST.DIRECTOR	14	1	-	1	1	1	1	669,099
6	CHIEF PERS. OFFICER	13	1	1	1	1	1	1	628,760
7	PRIN. PERS. OFFICER	12	-	-	-	1	-	1	-
8	PRIN. PERS. ASST. III	9	2	-	2	2	2	2	819,364
9	PRIN. PERS. ASST. IV	8	4	1	4	4	4	4	1,368,565
10	SENIOR. PERS. ASSISTANT	7	2	3	3	2	1	2	615,413
11	SNR. PERS. OFFICER	10	2	3	5	-	2	2	967,949
12	ASST. REGISTRARS	6	9	1	1	1	1	1	2,142,894
13	SECRETARY ASST. II	5	1	1	1	1	1	1	229,570
14	SECRETARY ASST. III	4	-	-	-	-	-	-	-
15	CLERICAL OFFICER ASST.	3	17	4	4	3	3	3	3,728,715
16	PRIN. SEC. III	9	-	-	-	-	-	-	-
17	HIGHER REGISTRAR OFFICER	8	2	2	2	-	-	-	684,283
18	REGISTRARS	7	1	2	2	1	1	1	307,707
19	TYPIST I	6	1	1	-	1	-	1	238,099
20	TYPIST	3	1	1	1	-	1	-	219,336
21	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
22	SENIOR DRIVER	6	1	1	1	-	1	1	238,099
23	SENIOR. MESSENGER	3	1	3	3	1	3	1	219,336
24	HEAD. MESSENGER	4	1	3	3	1	3	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
25	MESSENGER	3	2	2	2	-	2	-	438,672
26	CLEANER	2	3	5	5	2	3	3	643,972
27	GARDENER	2	-	-	-	2	-	2	-
28	WATCHMEN	3	3	6	6	2	2	3	658,009
29	DRIVER	3	1	1	1	1	1	1	219,336
	<u>FINANCE AND SUPPLY DEPARTMENT</u>								
30	DIRECTOR	16	-	-	-	-	-	-	-
30	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
31	ASSISTANT DIRECTOR	14	2	2	2	-	2	2	1,338,199
32	PRIN. FINANCE OFFICER	13	1	-	-	-	-	-	628,760
33	FINANCE OFFICER I	9	-	-	-	-	-	-	-
34	FINANCE OFFICER I	6	2	2	2	-	2	2	476,199
35	FINANCE OFFICER II	5	-	-	-	-	-	-	-
36	FINANCE OFFICER III	4	-	-	-	-	-	-	-
37	FINANCE OFFICER IV	3	2	2	2	-	2	2	438,672
38	H.E.O ACCOUNT	8	1	1	1	1	1		342,141
39	A.E.O ACCOUNT	7		1	1	1	1		-
40	FINANCE ASST. II	3		1	2	2	2		-
41	STORE ASST. III	2	-	-	-	-	-	-	-
	<u>PLANNING, RESEARCH AND STATISTICS</u>								
42	DIRECTOR	16	1	1	1	1	1	1	677,281
43	PRIN. PLANNING OFFICER	12	-	-	-	-	-	-	-
44	PLANNING OFFICER	8	-	2	-	-	-	-	-
45	STATISTICAL I	7	-	-	-	-	-	-	-
46	STATISTICAL II	6	1	1	1	1	1	1	238,099
47	ASST. PLANNING OFFICER	3	-	-	-	-	-	-	-
48	SENIOR COMPUTER OPERATOR	9	1	2	1	1	-	1	409,682

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	ASSISTANT COMPUTER OPERATOR	6	1	4	4	1	-	1	238,099
	<u>INTERNAL AUDIT DEPARTMENT</u>								
50	SNR. INTERNAL AUDITOR	10	-	-	-	-	-	-	-
51	INTERNAL AUDITOR	8	-	-	-	-	-	-	-
52	FINANCE ASST. II	3	1	2	1	1	1	1	219,336
53	ACCOUNTANT	7	1	-	1	1	1	1	307,707
	<u>TRAINING & SERVICES DEPT.</u>								
51	DIRECTOR	16	-	-	-	-	-	-	-
52	DEP. DIRECTOR	15	-	-	-	-	-	-	-
53	SNR. TRAINING OFFICER	10	1	2	2	3	1	1	483,975
54	ASST. TRAINING OFFICER I	9	1	-	1	1	1	1	409,682
55	ASST. TRAINING OFFICER II	9	1	-	1	1	1	1	409,682
56	ASST. TRAINING OFFICER III	6	1	-	1	1	1	1	238,099
	Total	455	81	71	79	50	58	55	17,524,290
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					17,524,290	18,400,504	19,099,724	55,024,518
2	Induc. Allowance					2,428,103	2,549,508	2,646,390	7,624,001
3	Outfit Allowance					7,469,351	7,842,819	8,140,846	23,453,015
	Total					27,421,744	28,792,831	29,886,959	86,101,534
	Personnel Costs					44,946,034	47,193,336	48,986,682	141,126,052
	Overhead Costs					12,200,000	12,705,000	13,187,790	38,092,790
	GRAND TOTAL					57,146,034	59,898,336	62,174,472	179,218,842

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: JUDICIAL SERVICE COMMISSION
HEAD: 420D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug. 2018	
2	TRANSPORT & TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900	123,000	1,000,000	-	
3	UTILITY SERVICES	100,000	10T	10T	10T	10T	10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	STATIONARY	1,000,000	1,050,000	1,089,900	3,139,900	350,000	700,000	100,000	
6	OFFICE FURNITURE & EQUIPMENT	800,000	840,000	871,920	2,511,920	127,500	800,000	-	
7	MAINT. OF VEHICLES & C/ASSETS	2,000,000	2,100,000	2,179,800	6,279,800	528,500	700,000	269,000	
8	CONSULTANCY SERVICES	10t	10t	10t	10t	10t	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10t	
10	TRAINING & STAFF DEV.	500,000	525,000	544,950	1,569,950	-	100,000	-	
11	ENTERTAINMENT & HOSPITALITY	500,000	525,000	544,950	1,569,950	100,000	100,000	100,000	
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800	561,858.00	2,000,000	380,228.00	
13	PRODUCTIVITY AWARDS	500,000	525,000	544,950	1,569,950	-	100,000	-	
14	SEMINAR AND CONFRANCE	500,000	525,000	544,950	1,569,950	200,000	500,000	-	
15	PURC. OF LAW BOOKS (JOURNALS)	1,300,000	1,365,000	1,416,870	4,081,870	200,000	1,000,000	-	
16	INTERNET NETWORK SERVICES	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	-	
17	PRINTING AND PUBLICATIONS	1,000,000	1,050,000	1,089,900	3,139,900	400,000	1,000,000	700,000	
	TOTAL	12,200,000	12,705,000	13,187,790	37,992,790	2,590,858	9,000,000	1,549,228	

PERSONNEL COST

ORG.: LAW REFORM COMMISSION

HEAD: 420E

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	3,000,000
2	FULL TIME COMMISSIONER	FIXED	2	2	2	2	2	2	5,000,000
3	SECRETARY	FIXED	1	1	1	1	1	1	1,320,000
	<u>PERSONNEL DEPARTMENT</u>								
4	STAFF OFFICER	13	-	1	-	-	-	-	-
5	COMPUTER ANALYST	12	-	1	-	-	-	-	-
6	SNR. COMPUTER OPERATOR	6	1	2	1	1	1	1	238,099
7	TYPIST	6	1	1	1	1	1	1	238,099
8	CLERICAL OFFICER	4	1	1	1	2	1	2	224,543
9	DRIVER	4	1	2	1	2	1	2	224,543
10	MESSENGER	3	2	2	2	1	2	1	438,672
11	WATCHMAN	3	3	2	3	1	3	1	658,009
12	WATCHMAN	2	-	1	-	-	-	-	-
13	CLEANER	1	-	1	-	-	-	-	-
14	LIBRARY ATTD.	4	-	1	-	-	-	-	-
	<u>FINANCE DEPT.</u>								
15	A.E.O ACCOUNTS	6	1	1	1	1	1	1	238,099
	Total		14	20	14	13	14	13	2,558,656
	ALLOWANCES GENERAL					'2019	2020	2021	2019 - 2021
1	Rent Supplement					511,731	537,318	557,736	1,606,785
2	Outfit Allowance					1,049,960	1,102,458	1,144,352	3,296,771
	Total					1,561,692	1,639,776	1,702,088	4,903,556
	Personnel Costs					4,120,348	4,326,366	4,490,768	12,937,482
	Overhead Costs					8,800,000	9,240,000	9,591,120	27,631,120
	GRAND TOTAL					12,920,348	13,566,366	14,081,888	40,568,602

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

**ORG.: LAW REFORM
COMMISSION**

HEAD: 420E

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug , 2018	
2	TRANSPORT & TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		300,000		
3	UTILITY SERVICES	100,000	105,000	108,990	313,990		100,000		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	STATIONARY	500,000	525,000	544,950	1,569,950		200,000		
6	OFFICE FURNITURE & EQUIPMENT	500,000	525,000	544,950	1,569,950		200,000		
7	MAINT. OF VEHICLES & C/ASSETS	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SEVICES	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	1,500,000	1,575,000	1,634,850	4,709,850		200,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRANCE	1,500,000	1,575,000	1,634,850	4,709,850		300,000		
15	PURC. OF LAW BOOKS (JOURNALS)	1,500,000	1,575,000	1,634,850	4,709,850		500,000		
	TOTAL	8,800,000	9,240,000	9,591,120	27,631,120	-	4,000,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: HOUSE OF ASSEMBLY

HEAD: 421A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	SPEAKER	SPG	1	1	1	1	1	1	
2	DEPUTY SPEAKER	SPG	1	1	1	1	1	1	
3	MAJORITY LEADER	SPG	1	1	1	1	1	1	
4	MINORITY LEADER	SPG	1	1	1	1	1	1	
5	CHIEF WHIP (MAJORITY)	SPG	1	1	1	1	1	1	
6	CHIEF WHIP (MINORITY)	SPG	1	1	1	1	1	1	
7	MEMBERS OF THE HOUSE	SPG	18	18	18	18	18	18	
8	CLERK TO THE HOUSE	SPG	1	1	1	1	1	1	
	<u>SPEAKER'S PERS. STAFF</u>								
9	SPECIAL ASSISTANT	12	1	1	1	1	1	1	552,685
10	PRIVATE SECRETARY	8	1	1	1	1	1	1	342,141
11	SNR. CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
12	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
13	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
14	FOREMAN	6	1	1	1	1	1	1	238,099
15	DRIVER/MECHANIC	3	3	3	1	3	3	3	658,009
16	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
17	COOK/STEWARD	3	2	2	2	2	2	2	438,672
18	GARDENER	2	2	2	2	2	2	2	429,315
19	WATCHMAN	2	2	2	2	2	2	2	429,315
	<u>DEPUTY SPEAKER'S PERS. STAFF</u>								
20	SECRETARIAT ASSISTANT II	7	1	1	1	1	1	1	307,707
21	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
22	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	DRIVER/MECHANIC	5	1	1	1	1	1	1	229,570
24	COOK/STEWARD	3	2	2	2	2	2	2	438,672
25	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
26	WATCHMAN	2	1	2	1	1	1	1	214,657
	<u>MAJORITY LEADER'S PERS. STAFF</u>								
27	SECRETARIAT ASSISTANT II	7	1	1	1	1	1	1	307,707
28	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
29	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
30	DRIVER/MECHANIC	5	1	1	1	1	1	1	229,570
31	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	<u>MINORITY LEADER'S P/STAFF</u>								
32	SECRETARIAT ASSISTANT II	6	1	1	1	1	1	1	238,099
33	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
34	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
35	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
36	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	<u>CHIEF WHIP (MAJORITY)</u>								
37	SNR. CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
38	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
39	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
40	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	<u>CHIEF WHIP (MINORITY)</u>								
41	SNR. CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
42	TYPIST GRADE II	4	1	1	1	1	1	1	224,543
43	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
44	SENIOR MESSENGER	3	1	1	1	1	1	1	219,336
	<u>INTERNAL AUDIT DIVISION</u>								
45	ASST. DIRECTOR OF AUDIT	14	1	1	1	1	1	1	669,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
46	PRINCIPAL AUDITOR	12	-	-	-	-	-	-	-
47	SNR. INTERNAL AUDITOR	9	-	-	-	-	-	-	-
48	INTERNAL AUDITOR	8	-	1	-	-	-	-	-
49	EXECUTIVE OFFICER	7	4	2	2	4	4	4	1,230,827
50	ASST. EX. OFFICER	6	1	1	1	1	1	1	238,099
51	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
52	SNR. CLERICAL OFFICER	5	1	1	1	1	1	1	229,570
	<u>LEGISLATIVE DEPARTMENT</u>								
53	SNR. DEPUTY CLERK/DIRECTOR	15	1	1	1	1	1	1	658,332
54	LEGISLATIVE SERVICES	10	1	1	1	1	1	1	483,975
	<u>TABLE OFFICER</u>								
55	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332
56	ASST. CHIEF LEG. OFFICER	14	1	1	1	1	1	1	669,099
57	PRIN. CHIEF LEG. OFFICER	12	-	1	-	-	-	-	-
58	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
59	LEGISLATIVE OFFICER I	9	-	1	-	-	-	-	-
60	LEGISLATIVE OFFICER II	8	1	2	1	1	1	1	342,141
61	LEGISLATIVE OFFICER ASST.	4	1	2	1	1	1	1	224,543
62	LEGISLATIVE PAGE	3	2	2	2	2	2	2	438,672
	<u>COMMITTEE OFFICE</u>								
63	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332
64	ASST. CHIEF LEG. OFFICER	14	-	-	-	-	-	-	-
65	PRIN. CHIEF LEG. OFFICER	12	-	-	-	-	-	-	-
66	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
67	LEGISLATIVE OFFICER I	9	-	2	-	-	-	-	-
68	LEGISLATIVE OFFICER II	8	1	1	1	1	1	1	342,141
69	LEGISLATIVE ASST.	6	1	5	1	1	1	1	238,099
	<u>BILLS OFFICE</u>								
70	CHIEF LEGISLATIVE OFFICER	15	1	1	1	1	1	1	658,332

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
71	ASST. CHIEF LEG. OFFICER	14	1	1	1	1	1	1	669,099
72	SNR. CHIEF LEG. OFFICER	10	-	-	-	-	-	-	-
73	LEGISLATIVE OFFICER I	9	-	-	-	-	-	-	-
74	LEGISLATIVE OFFICER II	8	-	5	-	-	-	-	-
	<u>JOURNAL OFFICE</u>								
75	CHIEF LEGISLATIVE OFFICER	15	-	-	-	-	-	-	-
76	ASST. CHIEF LEG. OFFICER	14	-	-	-	-	-	-	-
77	SNR. CHIEF LEG. OFFICER	10	1	1	1	1	1	1	483,975
78	LEGISLATIVE OFFICER I	9	-	1	-	-	-	-	-
79	LEGISLATIVE OFFICER II	8	1	1	1	1	1	1	342,141
	<u>GENERAL OFFICE</u>								
80	PRIN. SECRETARIAT ASST.	9	-	1	-	-	-	-	-
81	SNR. SECRETARIAT ASST.	8	1	2	1	1	1	1	342,141
82	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
83	SNR. CLERICAL OFFICER	5	2	4	2	2	2	2	459,140
84	COMPUTER PROGRAMMER	8	-	2	-	-	-	-	-
85	SNR. COMPUTER ASST.	7	-	2	-	-	-	-	-
86	COMPUTER ASST. I	5	-	2	-	-	-	-	-
87	TYPIST GRADE II	4	-	2	-	-	-	-	-
88	TYPIST GRADE III	3	-	1	-	-	-	-	-
89	CLERICAL ASST.	3	-	3	-	-	-	-	-
90	MESSENGER	2	-	1	-	-	-	-	-
	<u>SERGEANT-AT-ARMS DIVISION</u>								
91	CHIEF SERGEANT-AT-ARMS	13	1	1	1	1	1	1	628,760
92	DEP. SERGEANT-AT-ARMS	12	1	1	1	1	1	1	552,685
93	PRIN. SERGEANT-AT-ARMS	10	-	-	10t	10t	-	10t	-
	<u>CHAMBER SECTIONS</u>								
94	CHAMBER SUPERITENDANT	7	1	1	1	1	1	1	307,707
95	ASST. CHAMBER SUPERITENDANT	6	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
96	CHAMBER ATTENDANTS	4	5	5	5	5	5	5	1,122,715
	<u>SECURITY SECTION</u>								
97	SECURITY OFFICER	8	-	1	-	-	-	-	-
98	SECURITY SUPERVISOR	7	18	18	18	18	18	18	5,538,721
99	SNR. SECURITY GUARD	5	2	2	2	2	2	2	459,140
100	SECURITY GUARD	4	20	20	20	20	20	20	4,490,860
	<u>INFORMATION & PROTOCOL</u>								
101	ASST. CHIEF PROTOCOL	13	1	1	1	1	1	1	628,760
102	SNR. PROTOCOL OFFICER	10	1	1	1	1	1	1	483,975
103	SNR. PUB. REL. OFFICER	9	1	1	1	1	1	1	409,682
104	PROTOCOL OFFICER II	8	-	1	-	-	-	-	-
105	SNR. INFORM. OFF.	10	1	1	1	1	1	1	483,975
106	HIGHER INFORMATION OFFICER	8	5	5	5	5	5	5	1,710,706
107	INFORMATION OFFICER	7	5	5	5	5	5	5	1,538,534
107	ASST. PUBLIC REL. OFF.	4	2	2	2	2	2	2	449,086
108	CAMERA MAN	7	2	2	2	2	2	2	615,413
108	ASST. CAMERA MAN	4	2	2	2	2	2	2	449,086
108	INFORM. ASST.	4	2	2	2	2	2	2	449,086
	<u>FIRE SECTION</u>								
109	FIRE OFFICER	7	-	-	-	-	-	-	-
110	ASST. FIRE OFFICER	6	-	2	-	-	-	-	-
111	FIREMEN	4	2	2	2	2	2	2	449,086
	<u>ASSEMBLY CLINIC</u>								
112	SNR. MEDICAL OFFICER	13	1	1	1	1	1	1	628,760
113	PRIN. NURSING OFFICER	12	1	1	1	1	1	1	552,685
114	SNR. NURSING OFFICER	10	1	1	1	1	1	1	483,975
115	SNR. MID-WIFE	10	1	1	1	1	1	1	483,975
116	NURSING SISTER	9	-	-	-	-	-	-	-
117	MIDWIFE SISTER	9	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
118	DEP. CHIEF COMM. HEALTH OFF.	13	-	-	-	-	-	-	-
119	COMM. HEALTH SUPERVISOR	8	-	-	-	-	-	-	-
120	C/HEALTH ASST.	7	-	-	-	-	-	-	-
121	CHIEF PHARMACY TECH.	8	-	-	-	-	-	-	-
122	PHARMACY ASST.	4	-	-	-	-	-	-	-
123	SNR. MEDICAL RECORD ASST.	6	-	-	-	-	-	-	-
124	MEDICAL RECORD ASST.	4	-	-	-	-	-	-	-
125	CLINIC ORDALIES	2	-	-	-	-	-	-	-
	<u>PUBLICATION DEPARTMENT</u>								
126	DIRECTOR	16	1	1	1	1	1	1	677,281
127	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
128	ASST. DIRECTOR (EDIT)	14	-	-	-	-	-	-	-
129	CHIEF EDITOR	14	-	-	-	-	-	-	-
130	CHIEF OFFICIAL REPT.	13	-	-	-	-	-	-	-
131	ASST. CHIEF OFF. REPT	12	-	-	-	-	-	-	-
132	SNR. OFFICIAL REPT.	10	-	-	-	-	-	-	-
133	OFFICIAL REPORTER I	9	1	1	1	1	1	1	409,682
134	OFFICIAL REPORTER II	8	1	10	1	1	1	1	342,141
135	PRIN. VERBATIM TRANS.	12	-	-	-	-	-	-	-
136	SNR. VERBATIM TRANSL.	10	-	-	-	-	-	-	-
137	VERBATIM TRANS. I	9	-	-	-	-	-	-	-
138	VERBATIM TRANS. II	8	-	8	-	-	-	-	-
139	VERBATIM TRANS.	7	-	-	-	-	-	-	-
140	CHIEF TYPIST	8	-	-	-	-	-	-	-
141	SNR. TYPIST	7	-	-	-	-	-	-	-
142	SNR. TECH. OFFICER	10	-	1	-	-	-	-	-
143	STEWARD ENGINEER	9	1	1	1	1	1	1	409,682
144	SNR. SOUND RECORDIST	9	-	1	-	-	-	-	-
145	HIGHER SOUND RECORDIST	8	1	1	1	1	1	1	342,141

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
146	SOUND RECORDIST	7	1	1	1	1	1	1	307,707
147	CHIEF PHOTOGRAPHER	10	-	-	-	-	-	-	-
148	SENIOR PHOTOGRAPHER	7	-	-	-	-	-	-	-
149	PHOTOGRAPHER	6	1	3	1	1	1	1	238,099
150	SNR. PAPER SUPT.	9	1	1	1	1	1	1	409,682
151	PAPER SUPERITENDANT	8	1	1	1	1	1	1	342,141
152	ASST. PAPER SUPT.	6	-	-	-	-	-	-	-
153	DEP. DIRECTOR PRINTING	15	-	-	-	-	-	-	-
154	ASST. DIRECTOR PRINTING	14	-	-	-	-	-	-	-
155	CHIEF SUPT. OF PRESS	13	-	-	-	-	-	-	-
156	PRINCIPAL SUPT. OF PRESS	12	-	-	-	-	-	-	-
157	SNR. SUPT. OF PRESS	10	-	-	-	-	-	-	-
158	HIGHER SUPT. OF PRESS	9	-	-	-	-	-	-	-
159	SUPT. OF PRESS	8	-	1	-	-	-	-	-
160	SUPT. OF PRESS (MECHANICAL)	8	1	1	1	1	1	1	342,141
161	ASST. SUPT. OF PRESS	7	-	-	-	-	-	-	-
162	PROOF READER	6	-	-	-	-	-	-	-
163	SNR. PRINTER	6	-	-	-	-	-	-	-
164	PRINTER	5	-	-	-	-	-	-	-
165	APPENTICE PRINTER	4	-	-	-	-	-	-	-
166	PRESS ATTENDANT	3	-	-	-	-	-	-	-
167	PRIN. COMPUTER OFFICER	10	1	2	1	1	1	1	483,975
168	HIGHER COMPUTER ASST.	8	2	2	2	2	2	2	684,283
169	SNR. COMPUTER OFFICER	9	1	1	1	1	1	1	409,682
170	COMPUTER ASST. I	7	1	1	1	1	1	1	307,707
171	ASST. DIRECTOR (TECH SECT	14	1	1	1	1	1	1	669,099
172	PRIN. TECH. OFFICER	12	-	-	-	-	-	-	-
173	PRIN. TECH. OFFICER II	10	1	1	1	1	1	1	483,975
174	SNR. TECH. OFFICER	9	1	1	1	1	1	1	409,682

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
175	TECH. OFFICER (CONF. SYSTEM)	7	1	1	1	1	1	1	307,707
176	ASST. TECH. OFFICER	6	1	1	1	1	1	1	238,099
177	TECH ASST.	3	1	3	1	1	1	1	219,336
178	HIGHER WORKS SUPT.	8	3	3	3	3	3	3	1,026,424
179	ASST. WORKS SUPT.	6	-	-	-	-	-	-	-
180	FOREMAN (MECH/ELECT.)	8	-	1	-	-	-	-	-
181	ARTISAN WORKS SUPT. II	6	1	1	1	1	1	1	238,099
182	AUTO ELECT. GRADE I	5	1	1	1	1	1	1	229,570
183	AUTO ELECT. GRADE II	4	1	1	1	1	1	1	224,543
184	APPRENTICE ATISAN	4	1	1	1	1	1	1	224,543
185	ATTENDANT	3	1	3	1	1	1	1	219,336
186	MECHANICAL ASST.	3	3	3	3	3	3	3	658,009
187	ELECTRICIAN	5	3	3	3	3	3	3	688,709
188	PLANT OPERATOR	4	3	3	3	3	3	3	673,629
189	PLUMBER	5	3	3	3	3	3	3	688,709
	<u>CLERK TO THE HOUSE PERSONNEL STAFF</u>								
180	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
181	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
182	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543
183	COOK/STEWARD	3	1	1	1	1	1	1	219,336
184	WATCHMEN	2	1	1	1	1	1	1	214,657
185	GARDENER	2	1	1	1	1	1	1	214,657
186	MESSENGER	2	1	1	1	1	1	1	214,657
	<u>DEPUTY CLERK TO THE HOUSE PERSONNEL STAFF</u>								
187	SECRETARIAT ASST.	7	1	1	1	1	1	1	307,707
188	COMPUTER ASST. II	5	1	1	1	1	1	1	229,570
189	DRIVER/MECHANIC	4	1	1	1	1	1	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
190	WATCHMEN	2	1	1	1	1	1	1	214,657
191	MESSENGER	2	1	1	1	1	1	1	214,657
	<u>PERSONNEL MAGT. DEPARTMENT</u>								
192	H.E.O ADMIN.	8	1	1	1	1	1	1	342,141
193	E.O ADMIN.	7	3	3	3	3	3	3	923,120
194	A.E.O ADMIN.	6	1	1	1	1	1	1	238,099
195	ASST. CHIEF WELFARE OFFICER	13	1	1	1	1	1	1	628,760
196	WELFARE OFFICER	8	1	1	1	1	1	1	342,141
197	CHIEF CLERICAL OFFICER	7	2	2	2	2	2	2	615,413
198	ASST. CHIEF CLERICAL OFFICER	6	4	4	4	4	4	4	952,398
199	SNR. CLERICAL OFFICER	5	6	6	6	6	6	6	1,377,419
200	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
201	CLERICAL ASSISTANTS	3	35	35	35	35	35	35	7,676,766
202	SNR. FOREMAN - MOTOR MECH	8	1	1	1	1	1	1	342,141
203	CHIEF DRIVER	7	1	1	1	1	1	1	307,707
204	SNR. DRIVER	6	1	1	1	1	1	1	238,099
205	SNR. DRIVER I	5	2	2	2	2	2	2	459,140
206	DRIVER/MECHANIC	4	3	3	3	3	3	3	673,629
207	ASSEMBLY IMAM	5	1	1	1	1	1	1	229,570
208	DRIVER III	3	1	1	1	1	1	1	219,336
209	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
210	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
211	TYPIST GRADE III	4	1	1	1	1	1	1	224,543
212	TELEPHONE OPERATOR	4	1	1	1	1	1	1	224,543
213	RECEPTIONIST	4	1	1	1	1	1	1	224,543
214	HEAD MESSENGER	4	3	4	3	3	3	3	673,629

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
215	SNR. MESSENGER	3	1	2	1	1	1	1	219,336
216	MESSENGERS	2	6	6	6	6	6	6	1,287,944
217	HEAD CLEANER	4	1	1	1	1	1	1	224,543
218	CLEANERS	3	1	6	1	1	1	1	219,336
219	LABOURER	2	12	12	12	12	12	12	2,575,889
220	ASST. AGRIC SUPT.	7	1	1	1	1	1	1	307,707
221	NURSERY ASST. I	4	-	-	-	-	-	-	-
222	NURSERY ASST. II	3	1	1	1	1	1	1	219,336
223	HEAD GARDENER	3	1	1	1	1	1	1	219,336
224	GARDENERS	2	1	1	1	1	1	1	214,657
225	WATCHMEN	2	9	9	9	9	9	9	1,931,916
	<u>CATERING SECTION</u>								
226	ASST. DIRECTOR CATERING	13	1	1	1	1	1	1	628,760
227	PRIN. CATERING OFF.	12	1	1	1	1	1	1	552,685
228	CATERING OFFICER	7	1	1	1	1	1	1	307,707
229	HEAD COOK	5	1	1	1	1	1	1	229,570
230	COOKS	2	3	3	3	3	3	3	643,972
231	HEAD STEWARD	4	1	1	1	1	1	1	224,543
232	STEWARD	2	3	3	3	3	3	3	643,972
	<u>PLANNING, RESEARCH & STATS. AND LIBRARY DEPT</u>								
109	DIRECTOR	16	-	1	1	10T	-	10T	-
110	DEPUTY DIRECTOR	15	-	1	1	10T	-	10T	-
	<u>RESEARCH SECTION</u>								
111	CHIEF RESEARCH OFFICER	14	-	1	-	-	-	-	-
112	PRIN. RES. OFFICER	12	-	1	-	-	-	-	-
113	SNR. RES. OFFICER	10	-	1	-	-	-	-	-
114	RESEARCH OFFICER I	9	-	1	-	-	-	-	-
115	RESEARCH OFFICER II	8	-	1	-	-	-	-	-
116	RESEARCH ASST.	4	-	14	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
117	MESSENGER	2	-	1	-	-	-	-	-
	<u>STATISTICS UNIT</u>								
118	CHIEF STATISTICIAN	14	-	1	-	-	-	-	-
119	PRIN. STATISTICIAN	12	-	1	-	-	-	-	-
120	SNR. STATISTICIAN	10	-	1	-	-	-	-	-
121	STATISTICIAN I	9	-	1	-	-	-	-	-
122	STATISTICIAN II	8	-	2	-	-	-	-	-
123	STATISTICAL OFF.	7	-	1	-	-	-	-	-
124	ASST. STATS. OFF.	6	-	5	-	-	-	-	-
125	MESSENGER	2	-	1	-	-	-	-	-
	<u>LIBRARY SECTION</u>								
126	CHIEF LIBRARIAN	14	1	1	1	1	1	1	669,099
127	PRIN. LIBRARIAN	12	1	1	1	1	1	1	552,685
128	SNR. LIBRARIAN	10	1	1	1	1	1	1	483,975
129	LIBRARIAN I	9	-	1	-	-	-	-	-
130	LIBRARIAN II	8	-	1	-	-	-	-	-
131	HIGH LIBRARIAN OFF.	8	-	1	-	-	-	-	-
132	LIBRARIAN OFFICER	7	1	1	1	1	1	1	307,707
133	ASST. LIB. OFFICER	6	-	2	-	-	-	-	-
134	LIBRARY ASST.	3	4	8	4	4	4	4	877,345
135	LIBRARY ATTENDANTS	4	4	8	4	4	4	4	898,172
136	TYPIST GRADE II	5	-	1	-	-	-	-	-
137	LIBRARY CLERK	3	-	1	-	-	-	-	-
138	MESSENGER	2	1	1	1	1	1	1	214,657
139	LIBRARY CLEANER	2	2	2	2	2	2	2	429,315
	<u>BUDGET, MONT. & EVAL. UNIT</u>								
140	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
141	CHIEF BUDGET OFFICER	14	-	1	-	-	-	-	-
142	PRIN. BUDGET ANALYST	12	-	1	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
143	SNR. BUDGET ANALYST	10	-	1	-	-	-	-	-
144	BUDGET ANALYST I	9	-	2	-	-	-	-	-
145	BUDGET ANALYST II	8	-	4	-	-	-	-	-
146	PERSONNEL ASST. I	5	-	3	-	-	-	-	-
147	PERSONNEL ASST. II	4	-	3	-	-	-	-	-
148	TYPIST GRADE II	5	-	2	-	-	-	-	-
149	MESSENGER	3	-	5	-	-	-	-	-
	<u>LEGAL DEPARTMENT</u>								
150	DIRECTOR	16	-	1	-	-	-	-	-
151	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
152	ASST. DIRECTOR	14	-	1	-	-	-	-	-
153	SNR. LEGAL CONSEL I	12	-	1	-	-	-	-	-
154	SNR. LEGAL CONSEL II	9	-	1	-	-	-	-	-
155	HIGH LEGAL TRANSLATOR	8	-	1	-	-	-	-	-
156	LEGAL TRANS.	7	-	1	-	-	-	-	-
157	ASST. LECAL TRANS.	6	-	1	-	-	-	-	-
158	SNR. TYPIST	7	-	1	-	-	-	-	-
159	TYPIST GRADE I	6	-	1	-	-	-	-	-
160	CLERICAL OFFICER	4	-	1	-	-	-	-	-
161	MESSENGER	2	-	1	-	-	-	-	-
	<u>FINANCE & SUPPLY</u>								
162	DIRECTOR	16	-	1	1	10T	-	10T	-
163	DEPUTY DIRECTOR	15	-	1	1	10T	-	10T	-
164	ASST. DIRECTOR	14	-	1	1	10T	-	10T	-
165	H.E.O. ACCOUNTS	8	-	2	1	10T	-	10T	-
166	E.O. ACCOUNTS	7	-	1	-	-	-	-	-
167	A.E.O ACCOUNTS	6	1	2	1	1	1	1	238,099
168	SNR CLERICAL OFFICER	5	1	2	1	1	1	1	229,570
169	CLERICAL OFF.	4	-	2	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
170	CLERICAL ASST.	3	1	4	1	1	1	1	219,336
171	TYPIST GRADE II	5	1	2	1	1	1	1	229,570
172	MESSENGER	2	1	2	1	1	1	1	214,657
	<u>STORE SECTION</u>								
172	PRIN. STORES OFFICER	12	-	1	1	10T	-	10T	-
173	SNR. STORES OFFICER	10	-	1	1	10T	-	10T	-
174	STORES OFFICER	7	-	1	1	10T	-	10T	-
175	ASST. STORES OFFICER	6	1	2	1	1	1	1	238,099
176	SNR. STORE KEEPER	5	1	2	1	1	1	1	229,570
177	ASST. STORE KEEPER	4	1	2	1	1	1	1	224,543
178	STORE ASST.	3	1	1	1	1	1	1	219,336
179	STORE ATTENDANT	2	-	1	-	-	-	-	-
180	MESSENGER	2	-	1	-	-	-	-	-
	TOTAL		368	549	373	368	368	368	95,568,151
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement Allowances					19,113,630	20,069,312	20,831,946	60,014,887
2	Inducement Allowance					3,573,841	3,752,533	3,895,129	11,221,503
3	Outfit Allowance					46,573,841	48,902,533	50,760,829	146,237,203
4	Non-Accident Bonus Allowances					15,524,614	16,300,844	16,920,276	48,745,734
5	Secretariat Special Allowances					23,286,920	24,451,266	25,380,415	73,118,601
6	Sevierance Gratuities to Members					250,000,000	10T	10T	250,000,000
7	Consultancy Allowances (Members)					3,640,000	3,822,000	3,967,236	11,429,236
8	Furniture Allowances (Members)					146,573,841	153,902,533	159,750,829	460,227,203
9	Insurance Allowances (Members)					1,701,669	1,786,752	1,854,649	5,343,071
10	Accommodation and Rent Allow.					30,000,000	31,500,000	32,697,000	94,197,000
	Total					641,575,499	272,987,774	283,361,309	1,066,337,438
1	Personnel Costs					737,143,650	774,000,832	803,412,864	2,314,557,345
2	Overhead Costs					1,114,700,000	1,169,385,000	1,213,821,630	3,497,906,630
	GRAND TOTAL					1,851,843,650	1,943,385,832	2,017,234,494	5,812,463,975

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: HOUSE OF ASSEMBLY

HEAD: 421A -

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Oct., 2018	
2	TRANSPORT AND TRAVELLING	383,000,000	402,150,000	417,431,700	1,202,581,700	-	383,000,000	650,000	
3	UTILITY SERVICES	700,000	735,000	762,930	2,197,930	-	700,000	-	
4	TETEPHONE	10t	10t	10t	-	-	10t	10t	
5	OFFICE OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	-	
6	MAINT. OF FURNITURE & EQUIPT.	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000	157,000	
7	MAINT. OF VEHICLE & C/ASSET	5,000,000	5,250,000	5,449,500	15,699,500	-	5,000,000	4,282,643	
8	CONSULTANCY SERVICES	10T	10T	10T	-	-	10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-	-	10T	10T	
10	TRAINING & STAFF DEVT.	10,000,000	10,500,000	10,899,000	31,399,000	-	10,000,000	-	
11	ENTERTAINMENT & HOSPIT.	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000	-	
12	MISCELLANEOUS EXPENSES	60,000,000	63,000,000	65,394,000	188,394,000	-	60,000,000	48,533,686	
13	PRODUCTIVITY AWARD	500,000	525,000	544,950	1,569,950	-	500,000	-	
14	SEMINARS AND CONFERENCES	2,000,000	2,100,000	2,179,800	6,279,800	-	2,000,000	-	
15	PURCHASE AND MAINTENANCE OF PRINTING MACHINES	10,000,000	10,500,000	10,899,000	31,399,000	-	10,000,000	-	
16	PURCHASE OF LIBRARY BOOKS	2,500,000	2,625,000	2,724,750	7,849,750	-	2,500,000	-	
17	MAINT. OF COMPLEX	15,000,000	15,750,000	16,348,500	47,098,500	-	15,000,000	-	
18	WIG AND GOWN	1,000,000	10T	10T	1,000,000	19,350,000	1,000,000	-	
19	SUPPLY OF FURNITURE	15,000,000	15,750,000	16,348,500	47,098,500	-	15,000,000	-	
20	WEB SITE DESIGN & UPDATE	4,000,000	4,200,000	4,359,600	12,559,600	-	4,000,000	-	
21	PURCHASE OF PHOTO MATERIALS	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	-	
25	OVERSIGHT FUNCTIONS	600,000,000	630,000,000	653,940,000	1,883,940,000	-	580,000,000	375,840,000	
	TOTAL:-	1,114,700,000	1,169,385,000	1,213,821,630	3,497,906,630	19,350,000	1,094,700,000	429,463,329	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: STATE ASSEMBLY LIAISON OFFICE

HEAD: 421B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	ASST. EXECUTIVE OFFICER	6	-	2	2	2	2	2	-
2	SENIOR CLERICAL OFFICER	5	-	2	-	-	-	-	-
3	CLERICAL OFFICER	4	-	3	-	-	-	-	-
4	CLERICAL ASST.	3	-	6	6	6	6	6	-
5	COMPUTER OPERATOR	6	-	2	1	1	1	1	-
6	TYPIST I	6	-	2	-	-	-	-	-
7	TYPIST II	5	-	1	-	-	-	-	-
8	TYPIST III	4	-	1	-	-	-	-	-
9	TYPIST	3	-	1	-	-	-	-	-
10	SENIOR MESSENGER	4	-	1	-	-	-	-	-
11	MESSENGERS	3	-	-	-	-	-	-	-
12	HEAD GARDENER	4	-	1	-	-	-	-	-
13	SNR. GARDENER	3	-	1	-	-	-	-	-
14	GARDENER	2	-	1	-	-	-	-	-
15	HEAD CLEANER	3	-	2	-	-	-	-	-
16	CLEANER I	2	-	3	-	-	-	-	-
17	CLEANER II	1	-	-	-	-	-	-	-
18	SNR. WATCHMAN	3	-	1	-	-	-	-	-
19	WATCHMAN	2	-	2	-	-	-	-	-
20	CHIEF MOTOR DRIVER	7	-	1	-	-	-	-	-
21	SNR. DIRVER	6	-	1	-	-	-	-	-
22	DRIVER II	5	-	1	-	-	-	-	-
23	DRIVER III	4	-	1	-	-	-	-	-
24	DRIVER IV	3	-	1	-	-	-	-	-
25	CHIEF MOTOR MACHINE	7	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>FINANCE & SUPPLY DEPT.</u>								
26	DIRECTOR	16	-	1	-	-	-	-	-
27	ASST. DIRECTOR	14	-	1	-	-	-	-	-
28	ASST. EXECUTIVE OFFICER	6	-	1	-	-	-	-	-
29	SNR. CLERICAL OFFICER	5	-	1	-	-	-	-	-
30	CLERICAL OFFICER	4	-	1	-	-	-	-	-
31	CLERICAL ASST.	3	-	2	-	-	-	-	-
	TOTAL		-	37	7	7	7	7	-
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					-	-	-	-
2	Outfit Allowance					-	-	-	-
	Total					-	-	-	-
	Personnel Costs					-	-	-	-
	OVERHEAD COSTS					7,500,000	7,875,000	8,174,250	23,549,250
	GRAND TOTAL					7,500,000	7,875,000	8,174,250	23,549,250

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: STATE ASSEMBLY LIAISON OFFICE

HEAD: 421B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT & TRAVELLING	1,500,000	1,575,000	1,634,850	4,709,850		1,000,000		
3	UTILITY SERVICES	10t	10t	10t	-		10t		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	STATIONARY	500,000	525,000	544,950	1,569,950		300,000		
6	OFFICE FURNITURE & EQUIPMENT	800,000	840,000	871,920	2,511,920		800,000		
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEV.	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFERENCE	1,000,000	1,050,000	1,089,900	3,139,900		500,000		
	TOTAL	7,500,000	7,875,000	8,174,250	23,549,250	-	5,800,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: STATE ASSEMBLY SERVICE COMMISSION

HEAD: 421C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERM. COMMERSSSIONER	FIXED	7	7	7	7	7	7	
8	SECRETARY	16	1	1	1	1	1	1	
	<u>PERSONNEL DEPARTMENT</u>								
9	ASST. EXECUTIVE OFFICER (ADMIN)	6	2	2	2	-	2	-	476,199
10	CLERICAL OFFICER I	5	-	-	-	-	-	-	-
11	CLERICAL OFFICER II	4	-	2	-	-	1	-	-
12	CLERICAL ASSISTANT	3	6	6	6	-	6	-	1,316,017
13	COMPUTER ASST.	6	3	3	3	-	3	-	714,298
14	SNR. COMPUTER ASST.	7	-	-	-	-	-	-	-
15	TYPIST GRADE II	3	-	2	2	-	2	-	-
16	TYPIST GRADE III	3	-	2	2	-	2	-	-
17	MOTOR DRIVER	3	6	2	2	-	2	-	1,316,017
18	CLEANER	2	2	2	2	-	2	-	429,315
19	MESSENGER	2	6	2	2	-	2	-	1,287,944
	<u>FINANCE DEPT.</u>								
20	ASST. EXEC. OFFICER (ACCT)	6	-	1	1	-	1	-	-
21	ASST. STORE OFFICER	6	-	1	1	-	1	-	-
22	SNR. CLERICAL OFFICER (ACCT)	5	-	-	-	-	-	-	-
23	CLERICAL OFFICER (ACCT)	3	2	2	2	-	2	-	438,672
24	STORE KEEPER	4	1	1	1	-	1	-	224,543
25	FINANCE OFFICER	3	-	1	-	-	-	-	-
26	STORE ASSISTANT	3	1	1	1	-	1	-	219,336

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PLANNING RESEARCH & STATISTICS DEPT.</u>								
27	DIRECTOR PLANNING	16	-	-	-	-	-	-	-
28	DEPUTY DIRECTOR PLANNING	15	-	-	-	-	-	-	-
29	ASST. DIRECTOR PLANNING	14	-	1	1	-	1	-	-
30	PRIN. TECHNICAL OFFICER PLANN.	12	1	1	1	-	1	-	552,685
31	PRIN. TECHNICAL OFFICER RES.	12	-	1	1	-	1	-	-
32	SNR. TECH. OFFICER PLANN.	10	1	1	1	-	1	-	483,975
33	SNR. TECH. OFFICER RESEARCH	10	-	1	1	-	1	-	-
34	SNR. STATISTICAL OFFICER	10	1	1	1	-	1	-	483,975
35	HIGHER DATA ANALYST	8	2	1	1	-	2	-	684,283
36	HIGHER OFFICER PLANNING	8	2	1	1	-	2	-	684,283
37	HIGHER OFFICER RESEARCH	8	2	1	1	-	2	-	684,283
38	STATISTICAL OFFICER	6	2	1	1	-	2	-	476,199
39	ASST. PLANNING OFFICER .	6	2	1	1	-	2	-	476,199
40	ASST. TECH. OFFICER RESEARCH	6	2	2	2	-	2	-	476,199
41	ASST. STATISTICAL OFFICER	6	1	1	1	-	1	-	238,099
42	COMPUTER ASSISTANT I	6	1	1	1	-	1	-	238,099
43	ASST. COMPUTER ASSISTANT	4	1	1	1	-	1	-	224,543
44	ENUMERATOR	4	1	1	1	-	1	-	224,543
45	DATA CLEARER	3	1	1	1	-	1	-	219,336
46	COMPUTER ATTENDANT	2	1	1	1	-	1	-	214,657
	Total		59	58	55	9	61	9	4,783,698

	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					956,740	1,004,577	1,042,750	3,004,067
2	Induc. Allowance					90,000	94,500	98,091	282,591
3	Outfit Allowance					250,000	262,500	272,475	784,975
4	Furniture Allowance					33,750,000	33,750,000	33,750,000	101,250,000
	Total					35,046,740	35,111,577	35,163,316	105,321,633
	Personnel Costs					39,830,438	41,821,959	43,411,194	125,063,591
	Overhead Costs					11,200,000	11,760,000	12,206,880	35,166,880
	GRAND TOTAL					51,030,438	53,581,959	55,618,074	160,230,471

APPROVED BUDGET 2018

PERSONNEL COST

ORG.: STATE ASSEMBLY SERVICE COMMISSION

HEAD: 421C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019- 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	320,000	
3	UTILITY SERVICES	10T	10T	10T	10T	10T	10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	STATIONARY	500,000	525,000	544,950	1,569,950		500,000	-	
6	OFFICE FURNITURE & EQUIPMENT	500,000	525,000	544,950	1,569,950		500,000	-	
7	MAINT. OF VEHICLES & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	108,000	
8	CONSULTANCY SEVICES	10T	10T	10T	10T		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	10T		10T	10T	
10	TRAINING & STAFF DEV.	500,000	525,000	544,950	1,569,950		500,000	-	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	5,000,000	5,250,000	5,449,500	15,699,500		2,500,000	107,200	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND CONFRANCE	500,000	525,000	544,950	1,569,950		400,000	-	
15	ANNUAL REPORT	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
	TOTAL	11,200,000	11,760,000	12,206,880	35,166,880	-	8,600,000	535,200	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF WORKS & TRANSPORT

HEAD: 422A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPARTMENT</u>								
1	H.E.O. ADMIN.	8	2	2	2	-	2	-	684,283
2	E.O. ADMIN.	7	1	2	1	-	1	-	307,707
3	A.E.O. ADMIN.	6	1	3	1	1	1	1	238,099
4	C.C.O. ADMIN.	7	2	2	2	1	2	1	615,413
5	COMPUTER OPERATOR	6	1	2	1	1	1	1	238,099
6	PERS. ASST. I	6	1	2	3	1	2	1	238,099
7	PERS. ASST. II	5		1		-		-	-
8	PERS. ASST. III	4	1	3	1	-	1	-	224,543
9	PERS. ASST. IV	3	10	4	10	8	10	8	2,193,362
10	TYPIST GRADE I	6	-	1	-	1	-	1	-
11	TYPIST GRADE II	3	3	3	3	2	3	2	658,009
12	WATCHMEN	2	7	9	7	4	7	4	1,502,602
13	HEAD MESSENGER	5	1	2	1	-	1	-	229,570
14	SNR. MESSENGER	4		2		-	-	-	-
15	MESSENGER	3	5	6	5	5	5	5	1,096,681
16	LABOURER	2	3	5	3	5	3	5	643,972
	<u>FINANCE & SUPPLY DEPARTMENT</u>								
17	SNR. EXECUTIVE OFFICER	9	1	4	1	-	1	-	409,682
18	H.E.O. ACCT.	8	3	2	3	-	3	-	1,026,424
19	C.C.O. ACCT.	7	1	-	1	-	1	-	307,707
	<u>STORE SECTION</u>								
20	STORE ASS.	6	-	1	-	-	-	-	-
21	STORE ASST. I	5		-		-		-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>INTERNAL AUDIT</u>								
22	PRINCIPAL AUDITOR	13	-	-	-	-	-	-	-
23	AUDITOR	9		-	-	-	-	-	-
24	CLERICAL OFFICER INT. AUDIT	4	-	-	-	-	-	-	-
	<u>CIVIL DEPARTMENT</u>								
25	DIRECTOR	16	2	2	2	2	2	2	1,354,563
26	DEPUTY DIRECTOR	15	2	2	2	2	2	1	1,316,664
27	ASST. CHIEF CIVIL ENG.	13	-	3		2		-	-
28	CHIEF CIVIL. ENG.	14	2	2	2	2	2	1	1,338,199
29	PRIN. CIVIL. ENG.	12	-	2	-	1	-	-	-
30	SNR. CIVIL. ENGR.	10	1	2		-		-	483,975
31	CIVIL ENGR. I	9	4	2	2	2	2	1	1,638,728
32	CIVIL ENGR. II	8	2	2	2	2	2	3	684,283
33	CHIEF TECH. OFFICER CIVIL	14	10	12	10	7	10	12	6,690,994
34	ASST. CHIEF TECH. OFFICER CIVIL	13	5	2	5	7	5	-	3,143,798
35	PRIN. TECH. OFFICER I CIVIL	12	2	3	2	2	2	1	1,105,370
36	P.T.O. II	10	1	5	1	1	1	1	483,975
37	S.T.O	9	3	3	3	2	3	2	1,229,046
38	H.T.O.	8	4	2	4	1	4	2	1,368,565
39	C.W. SUPT.	14		-	-	-	-	-	-
40	ASST. C.W. SUPT.	13	-	-	-	-			-
41	PRIN. W. SUPT.	12	-	-	-	-	-	-	-
42	SNR. W. SUPT.	10	-	-	-	-	-	-	-
43	A.T.O	6	13	13	13	20	13	13	3,095,292
44	T.O.	7	2	1	2	-	2	3	615,413
45	TECH.ASST.	5	10	10	10	10	10	5	2,295,698
	<u>MECHANICAL DEPARTMENT</u>								
42	DIRECTOR	16	1	1	1	1	1	1	677,281
43	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
44	CHIEF MECH. ENG.	14	2	3	2	1	2	1	1,338,199
45	ASST. CHIEF MECH. ENG.	13	2	2	2	1	-	2	1,257,519
46	SNR. MECH. ENGR.	10	1	1	1	-	1	1	483,975
47	MECH. ENGR. I	9	8	3	8	-	8	2	3,277,455
48	MECH. ENGR. II	8	3	3	3	3	3	3	1,026,424
49	CHIEF TECH. OFFICER	14	4	10	4	6	4	4	2,676,398
50	ASST. CHIEF TECH. OFFICER	13	2	7	2	4	2	4	1,257,519
51	PRIN. MECH.OFFICER I	12	5	9	5	1	5	3	2,763,425
52	P.T.O. II	10	4	8	4	2	4	3	1,935,898
53	SNR ELECT ENGR	10	3	8	4	2	4	3	1,451,924
54	S.T.O	9	7	9	7	3	7	3	2,867,773
55	H.T.O.	8	2	6	2	3	2	5	684,283
56	C.W. SUPT.	9	2	5	2	-	2	5	819,364
57	T.O	7	5	6	6	7	7	5	1,538,534
58	A.T.O	6	4	8	8	8	8	4	952,398
59	HEAVY PLANT OPERATOR	4	2	4	4	4	4	2	449,086
60	C.W.SUPT	14	1	2	2	2	1	1	669,099
61	A.C.W SUPT	13	2	2	2	2	1	2	1,257,519
62	P.W.SUPT I	12	1	2	2	2	1	1	552,685
63	P.W SUPT II	10	2	3	3	3	2	2	967,949
64	H.W SUPT	8	1	4	4	4	2	1	
65	W.SUPT	7	5	5	5	5	5	5	
67	C.T.A	7	-	-	-	-	-	-	
68	FIRE MAN	6	6	6	6	6	6	-	
69	SNR.FIRE MAN	6	1	4	4	4	4	1	
70	S.T.A I	5	-					-	
71	S.T.A II	3	6	6	6	6	6	6	
72	SNR.MOTOR DRIVER	6	2	2	2	2	2	2	
73	CHIEF MECH DRIVER	7	2	2	2	2	2	2	615,413

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ARCH. DEPT.</u>								
42	DIRECTOR	16	2	2	2	-	1	1	1,354,563
43	DEPUTY DIRECTOR	15	4	4	4	4	4	4	2,633,328
44	CHIEF ARTC	14	3	3	3	3	3	3	2,007,298
45	ASST. CHIEF. ARCH.	13	2	2	2	2	2	2	1,257,519
46	PRIN. ARCH.	12	3	3	3	3	3	3	1,658,055
47	SENIOR ARCH.	10	1	1	1	1	1	2	483,975
48	ARTCH I	9	4	1	4	1	4	2	1,638,728
49	ARCH. II	8	5	5	5	5	5	5	1,710,706
50	C.T.O (ARCH)	14	4	4	4	4	4	4	2,676,398
51	A.C.T.O (ARCH)	13	4	4	4	4	4	4	2,515,038
52	P.T.O 1 (ARCH)	12	4	4	4	4	4	4	2,210,740
53	P.T.O 11 (ARCH)	10	4	4	4	4	4	4	1,935,898
54	S.T.O (ARCH)	9	6	6	6	6	6	6	2,458,091
55	H.T.O.(ARCH)	8	5	5	5	5	5	5	1,710,706
56	T.O (ARCH)	7	2	2	2	2	2	2	615,413
57	A.T.O (ARCH)	6	3	3	3	3	3	3	714,298
	<u>BUILDING DEPT.</u>								
58	DIRECTOR	16	1	1	1	1	1	1	677,281
59	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
60	CHIEF BUILD OFFICER	14	1	1	1	1	1	1	669,099
61	ASS. CHIEF BUILD OFFICER	13	1	1	1	1	1	1	628,760
62	PRIN. BUILDING OFFICER	12	1	1	1	1	1	1	552,685
63	SNR. BUILDING OFFICER	10	1	1	1	1	1	1	483,975
64	BUILD OFFICER 1	9	1	1	1	1	1	1	409,682
65	BUILD OFFICER. II	8	1	1	1	1	1	1	342,141
66	C.T.O(BUILD(	14	16	16	16	-	-	-	10,705,591
67	A.C.T.O(BUILD)	13	6	6	6	-	-	-	3,772,557
68	P.T.O I (ARCH)	12	2	3	3	-	-	-	1,105,370

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
69	P.T.O II (BUILD)	10	1	2	2	-	-	-	483,975
70	S.T.O (BUILD)	9	1	2	2	-	-	-	409,682
71	H.T.O	8	6	6	6	-	-	-	2,052,848
72	TECH. OFFICER	7	1	1	1	1	1	2	307,707
73	ASST. TECH. OFFICER	6	9	9	-	-	-	-	2,142,894
74	CHIEF WORKS SUPT.	14	5	5	5	4	5	3	3,345,497
75	ASST. CHIEF WORKS SUPT.	13	7	7	7	1	7	-	4,401,317
76	PRIN. WORKS SUPT. I	12	3	3	3	3	3	-	1,658,055
77	PRIN. WORKS SUPT. II	10	3	3	3	1	3	-	1,451,924
78	SNR. WORKS SUPT.	9	2	2	2	-	-	-	819,364
79	HIGHER WORKS SUPT.	8	3	3	3	-	2	1	1,026,424
80	WORKS SUPT.	7	2	2	2	-	2	1	615,413
81	CHIEF TECH. ASST.	7	3	3	3	-	3	-	923,120
82	SNR. TECH. ASST. I	6	4	4	4	-	3	-	952,398
83	SNR. TECH. ASST. II	5	3	3	3	-	4	-	688,709
84	TECHNICAL ASST.	3	4	4	4	4	4	4	877,345
85	ASST. CRAFTSMAN	3	4	4	4	4	4	4	877,345
	QUANTITY SURVEY DEPARTMENT								
86	DIRECTOR QTY SURVEY	16	1	1	1	1	1	1	677,281
87	DEPUTY DIRECTOR	15	3	3	3	1	1	1	1,974,996
88	CHIEF QUANTITY SURVEYOR	14	8	8	9	9	8	9	5,352,795
89	ASS. CHIEF Q/SURVEYOR	13	5	5	5	4	4	4	3,143,798
90	PRIN. Q/SURVEYOR	12	6	6	8	8	6	6	3,316,110
91	SNR. Q/SURVEYOR	10	3	3	5	5	2	2	1,451,924
92	QUANTITY SURVEYOR I	9	4	4	7	3	3	3	1,638,728
93	QUANTITY SURVEYOR II	8	6	6	5	5	5	5	2,052,848
94	CHIEF TECH. OFFICER (SURVEYOR)	14	8	8	8	9	8	9	5,352,795

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
95	ASST. CHIEF TECH. OFFICER	13	5	5	5	4	4	4	3,143,798
96	PRIN. TECH. OFFICER I (SURVEYOR)	12	6	6	7	6	6	6	3,316,110
97	PRIN. TECH. OFFICER II (SURVEYOR)	10	3	3	3	2	2	2	1,451,924
98	SNR. T.O. Q/SURVEYOR	9	4	4	4	3	3	3	1,638,728
99	H.T.O. Q/SURVEYOR	8	6	6	6	6	5	5	2,052,848
100	T.O. Q/SURVEYOR	7	5	5	5	3	3	3	1,538,534
101	A. T.O. Q/SURVEYOR	6	4	4	4	1	1	1	952,398
102	SNR. T.O. Q/SURVEYOR	5	3	3	3	2	2	2	688,709
103	TECH. ASST. I	5	5	5	5	-	5	5	1,147,849
104	TECH. ASST. II	4	6	6	6	-	4	4	1,347,258
105	TECH. ASST. Q/SURVEYOR	3	4	4	4	4	4	4	877,345
	<u>ELECTRICAL DEPARTMENT</u>								
106	DIRECTOR ENGINEERING	16	1	1	1	1	1	1	677,281
107	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
108	CHIEF MECH. ENGR.	14	2	3	3	1	1	1	1,338,199
109	ASST. MECH. ENGR.	13	2	3	3	2	2	2	1,257,519
110	PRIN. STRUCTURE ENGR.	12	3	2	2	3	4	3	1,658,055
111	SNR. MECH. ENGR	10	3	2	2	2	2	1	1,451,924
112	MECH. ENGR.	9	2	2	2	2	3	2	819,364
113	MECH ENGR. II	8	3	3	2	3	4	3	1,026,424
114	CHIEF TECH. OFFICER (ENGR).	14	4	5	6	5	5	4	2,676,398
115	PRIN. TECH. OFFICER I (ENGR).	12	4	3	3	3	3	3	2,210,740
116	PRIN. TECH. OFFICER II (ENGR)..	10	5	5	5	4	3	3	2,419,873
117	ASST. CHIEF TECH. OFFICER	13	3	6	5	4	4	4	1,886,279
118	SNR. TECH. OFFICER	9	10	10	10	3	3	3	4,096,819
119	HIGHER TECH. OFF. (ENGR).	8	8	6	6	1	4	5	2,737,130
120	TECH OFFICER.	7	5	6	6	-	5	5	1,538,534

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
121	ASST. TECH. OFF. (ENGR).	6	8	3	4	-	4	4	1,904,795
122	C.T.A	14	4	2	2	1	1	1	2,676,398
123	W.S	7	9	9	9	9	-	9	2,769,360
124	S.T.A I	13	3	2	2	2	2	2	1,886,279
125	S.T.A II	12	2	2	2	2	1	2	1,105,370
126	T. A II	10	3	2	2	2	2	2	1,451,924
127	T. ASST	9	4	3	2	-	-	-	1,638,728
128	C.W.SUPT	14	2	2	2	-	3	-	1,338,199
129	A.C.W SUPT	13	3	3	3	-	3	1	1,886,279
130	P.W. SUPT	12	4	4	4	4	-	1	2,210,740
131	P.W. SUPT II	10	6	6	6	6	-	6	2,903,847
132	S.W . SUPT	9	8	8	8	8	-	8	3,277,455
133	H.W SUPT	8	10	10	10	10	-	10	3,421,413
134	LABOURERS	2	3	-	3	-	3	-	643,972
	<u>TRANSPORT DEPARTMENT</u>								
135	DIRECTOR	16	1	2	2	-	1	-	677,281
136	DEPUTY DIRECTOR	15	1	1	2	-	1	-	658,332
137	CHIEF FIRE OFFICER	14	1	2	2	1	1	1	669,099
138	A.C.F.O	13	1	3	2	-	1	-	628,760
139	P.R.T.O. I	12	3	3	3	3	4	3	1,658,055
140	P.R.T.O. II	10	3	3	3	3	4	3	1,451,924
141	S.R.T.O.	9	2	3	2	2	2	2	819,364
142	H.R.T.O.	8	3	3	3	3	4	3	1,026,424
143	R.T.O	7	5	4	4	7	4	-	1,538,534
144	A.R.T.O	6	10	10	10	2	10	10	2,380,994
145	C.T.O	14	7	8	8	8	7	7	
146	ASST. CHIEF TRANSPORT OFF.	13	4	4	4	6	6	4	
147	C.W. SUPT.	9	1	1	1		1	4	409,682
148	MECH ENG. II	8	3	3	1	-	3	-	1,026,424

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
149	MECH. ENG. I	9	-	3	1	2	3	-	-
150	HEAVY PLANT OPERATOR	4	2	2	1		2		449,086
151	R.T.A II	4	7	7	7	8	10	7	1,571,801
152	R.T.A III	3	3	3	1		3	2	658,009
153	WORKS SUPT.	7	2	2	1	2	2	2	615,413
154	WATCHMAN	2	10	10	2	2	10	2	2,146,574
	<u>PLANNING DEPARTMENT</u>								
155	DIRECTOR	16	-	-			-		-
156	DEPUTY DIRECTOR	15	-	-			-		-
157	ASST. DIRECTOR	14	-	1			1		-
158	CHIEF PLANNING OFFICER	13	-	1			1		-
159	PRIN. PLANN. OFFICER	12	-	1			1		-
160	SNR. PLANN. OFFICER	10	-	1			1		-
161	PLANNING OFF. I	9	-	1			1		-
162	PLANNING OFF. II	8	-	1			1		-
	TOTAL		592	648	604	430	478	416	242,637,955
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					46,260,288	48,573,302	50,419,088	145,252,678
	Total					46,260,288	48,573,302	50,419,088	145,252,678
	Personnel Costs					278,898,243	292,843,155	303,971,195	875,712,592
	Overhead Costs					39,500,000	21,225,000	21,803,550	82,528,550
	GRAND TOTAL					318,398,243	314,068,155	325,774,745	958,241,142

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF WORKS & TRANSPORT
HEAD: 422A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Sept., 2018	
2	TRANSPORT & TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700	1,934,000	3,000,000	1,349,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE STATIONERY	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000	715,000	
6	MAINT. OF EQUIPMENT	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	1,130,000	
7	MAINT. OF VEHICLES & C/ASSETS	2,500,000	2,625,000	2,724,750	7,849,750		2,500,000	922,200	
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING & STAFF DEV.	800,000	840,000	871,920	2,511,920		500,000	250,000	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000	9,500	
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700		3,000,000	2,356,401	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINARS AND WORKSHOP	1,500,000	1,575,000	1,634,850	4,709,850		800,000	50,000	
15	ROAD MAINTENANCE	25,000,000	3,000,000	3,000,000	31,000,000		500,000	270,350	
16	MAINTENCE OF ICT FACILITIES	10T	3,000,000	3,000,000	6,000,000		10T	10T	
	GRAND TOTAL	39,500,000	21,225,000	21,803,550	82,528,550	1,934,000	14,000,000	7,052,451	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY FOR RURAL & COMMUNITY

DEVT.

HEAD: 422B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPARTMENT</u>								
1	EXEC. OFFICER ADMIN.	7	1	1	1	1	1	1	307,707
2	CCO ADM.	6	2	3	3	2	2	2	476,199
3	C/ASST. ADM	3		7	7				-
4	DRIVERS	4	1	1	1	1		1	224,543
	DRIVERS	3	3	6	6	3	6	3	658,009
5	CLERICAL ASST. I	5	4	2	2	4	-	4	918,279
1	CLERICAL ASST.II	3	1	5	5	1	2	1	219,336
6	COMPUTER OPERATOR	6	2	2	2	2		2	476,199
7	TYPIST GRADE II	3	2	1	1	2		2	438,672
8	LABOURER	3	2	1	1	2		2	438,672
9	WATCHMAN	3	3	1	1	3		3	658,009
10	WATCHMAN	2	10	7	7	10	2	10	2,146,574
11	MESSENGER	3	5	12	12	5		5	1,096,681
12	MESSENGER	2	3	7	7	3		3	643,972
13	CLEANERS	2	8	9	9	8	8	8	1,717,259
	<u>FINANCE & SUPPLY DEPARTMENT</u>								
14	EXECUTIVE OFFICER	7	3	-	-	3		3	923,120
15	ASST. EXECUTIVE OFFICER	6	2	2	2	2	1	2	476,199
16	FINANCE CLERK	5	2	2	2	2		2	459,140
17	CLERICAL OFFICER	3	1	1	1	1	2	1	219,336
	<u>STORE SECTION</u>								
18	A.A. OFFICER	6	1	1	1	1		1	238,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
19	STORE ASST.	5	1	-	-	1		1	229,570
20	STORE ASST. I	4	2	1	1	2		2	449,086
21	METTER READ.I	7	2	-	-	2	-	2	615,413
22	METTER READ.II	5	3	-	-	3	-	3	688,709
	<u>MECHANICAL/ELECT. DEPARTMENT</u>								
23	DIRECTOR	16	-	-	-		-		-
24	DEPUTY DIRECTOR	15	-	-	-		-		-
25	ASST. DIRECTOR	14	1	1	1	-	1	-	669,099
26	CHIEF MECH. ENGR.	13	1	1	1		1		628,760
27	PWS I	12	1	1	1		1		552,685
28	T.C	8	1	1	1		1		342,141
29	T.O MECH.	9	3	3	3		3		1,229,046
30	P/CPC I	7	5	5	5		5		1,538,534
31	P/CPC II	6	7	7	7		7		1,666,696
32	P/CPCRT III	3	8	8	8		8		1,754,689
33	H.T.O. MECH.	12	6	6	6		6		3,316,110
	<u>ELECTRICAL DIVISION</u>								
34	D. ELECT.	15	1	1	1		1		658,332
35	D.D. ELECT.	14	1	1	1		1		669,099
36	P.T.O. ELECT.	13	2	2	2		2		1,257,519
37	A.C.T.O. ELECT.	13	1	1	1		1		628,760
38	P.T.O. II ELECT.	12	2	2	2		2		1,105,370
39	S.T.O. ELECT.	10	3	3	3		3		1,451,924
40	H.T.O. ELECT.	9	4	4	4		4		1,638,728
41	A.T.O. ELECT.	7	9	9	9		9		2,769,360
42	ELECTRICIAN I	6	3	3	3		3		714,298
43	ELECTRICIAN II	5	2	2	2		2		459,140
44	LINESMEN	4	12	12	12		12		2,694,516

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>CIVIL DEPARTMENT</u>								
15	DIRECTOR	16	-	-	-		-		-
16	DEPUTY DIRECTOR	15	1	1	1		1		658,332
17	ASST. DIRECTOR	14	3	3	3		3		2,007,298
18	P.T.O.I	12	4	4	4		4		2,210,740
19	P.T.O.II	10	2	2	2		2		967,949
20	TECH. ASST.	3	7	7	7		7		1,535,353
21	LABOURERS	2	20	20	20		20		4,293,148
	<u>WATER DEPT.</u>								
22	CTO	14	3	3	3		3		2,007,298
23	ACTO	13	4	4	4		4		2,515,038
24	PTOI	12	2	2	2		2		1,105,370
25	PTOII	10	1	1	1		1		483,975
26	STO	9	-	-	-		-		-
27	HTO	8	-	-	-		-		-
28	TO	7	2	2	2		2		615,413
29	ATO	6	1	1	1		1		238,099
30	MECH.	5	1	1	1		1		229,570
31	HYDORO	4	1	1	1		1		224,543
32	ASSIT TECH. ASST.	3	2	2	2		2		438,672
33	P/OPRT	3	3	3	3		3		658,009
	<u>PROJECT AND PLANNING</u>								
34	DIRECTOR	16	1	1	1		1		677,281
35	DEPUTY DIRECTOR	15	1	1	1		1		658,332
36	C.L.T.	14	1	1	1		1		669,099
37	A.C.LAB. TECH.	13	1	1	1		1		628,760
38	A.C.T.O. CIVIL	12	1	1	1		1		552,685
39	P.LAB. TECH.	12	1	1	1		1		552,685
40	S.PLANN. OFFICER	10	2	2	2		2		967,949

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
40	PLANN. O. I	9	2	2	2		2		819,364
41	PLANN. O. II	8	-	-	-		-		-
41	STO	9	-	-	-		-		-
42	HTO	8	1	1	1		1		342,141
43	S/F/PLUMBER	7	2	2	2		2		615,413
44	PLUMBER	6	1	1	1		1		238,099
45	PLUMBER	4	-	-	-		-		-
	<u>COMMUNITY DEVT.</u>								
46	DIRECTOR	16	1	1	1		1	1	677,281
47	DEPUTY DIRECTOR	15	4	4	4		4	4	2,633,328
48	CHIEF REG. OFF. COMM.	14	10	10	10		10	10	6,690,994
49	ASST. CHIEF REG.	13	2	2	2		2	2	1,257,519
50	PRIN. GR. OFF. COMM.	12	2	2	2		2	2	1,105,370
51	SNR. REG. OFF. COMM.	10	2	2	2		2	6	967,949
52	REGISTRAR I	9	6	6	6		6	1	2,458,091
53	REGISTRAR II	8	1	1	1		1	2	342,141
54	CHIEF COMM. ASST.	13	2	2	2		2	1	1,257,519
55	PRIN. GRISTRAR	12	2	2	2		2	4	1,105,370
56	SNR. COMM. ASST.	10	2	2	2		2	3	967,949
57	SNR. COMM. ASST. III	9	2	2	2		2	1	819,364
58	PRIN. COMM. ASST.	12	5	5	5		5	4	2,763,425
59	SNR. COOP ASST.	7	4	4	4		4	8	1,230,827
60	COMM. ASST. I	6	3	3	3		3		714,298
61	COMM. ASST. II	5	1	1	1		1		229,570
62	COMM. ASST. III	4	4	4	4		4		898,172
63	COMM. ASST. IV	3	8	8	8		8		1,754,689
	TOTAL		174	182	182	64	134	64	52,136,408

	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					11,533,629	12,110,310	12,570,502	36,214,440
	Total					11,533,629	12,110,310	12,570,502	36,214,440
	Personnel Costs					63,670,037	66,853,538	69,393,973	199,917,548
	Overhead Costs					18,000,000	18,900,000	19,618,200	56,518,200
	GRAND TOTAL					81,670,037	85,753,538	89,012,173	256,435,748

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY FOR RURAL & COMMUNITY
DEVT.
HEAD: 422B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	430,000	2,000,000	2,684,000	
3	UTILITY SERVICES	10T	10T	10T	0		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	0		10T	10T	
5	OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900		800,000	178,250	
6	MAINT. OF FUNITURES AND EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900		800,000	793,850	
7	MAINT. OF VEHICLES & C/ASSETS	2,000,000	2,100,000	2,179,800	6,279,800		1,000,000	940,000	
8	CONSULTANCY SERVICE	10T	10T	10T	0		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	0		10T	10T	
10	TRAINING & STAFF DEV.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	0	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000	100,000	
12	MISCELLANEOUS EXPENSES	3,500,000	3,675,000	3,814,650	10,989,650		2,500,000	520,947	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND CONFRENCE	1,000,000	1,050,000	1,089,900	3,139,900		300,000	-	
15	MAINT. OF SEARCH NET	800,000	840,000	871,920	2,511,920		500,000	-	
16	COOPERATIVE ENLIGHTENMENT	2,500,000	2,625,000	2,724,750	7,849,750		1,500,000	-	
17	COMMUNITY DEVELOPMENT ACTIVITIES	3,000,000	3,150,000	3,269,700	9,419,700				
	GRAND TOTAL	18,000,000	18,900,000	19,618,200	56,518,200	430,000	10,600,000	5,217,047	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: DIRECTORATE FOR RURAL
ELECTRIFICATION
HEAD: 422C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPARTMENT</u>								
1	EXEC. OFFICER ADMIN.	7	1	1	1	1	1	1	307,707
2	ACCO ADM.	6	3	4	2	2	3	2	714,298
3	C/ASST. ADM	5	7	3	5	-	7	-	1,606,988
4	DRIVERS	4	4	15	1	1	4	1	898,172
5	DRIVERS	4	1	15	1	3	1	3	224,543
6	TYPIST GRADE I	5	1	1	2	4	1	4	229,570
7	COMPUTER OPERATOR	6	2	1	2	1	2	1	476,199
8	TYPIST GRADE II	3	2	1	2	2	2	2	438,672
9	LABOURER	4	5	3	5	2	5	2	1,122,715
10	SNR. WATCHMAN	3	2	3	2	2	2	2	438,672
10	WATCHMAN	2	10	20	10	3	10	3	2,146,574
11	MESSENGER	3	5	10	5	10	5	10	1,096,681
12	MESSENGER	2	3	10	3	5	3	5	643,972
13	CLEANERS	2	5	10	5	-	5	-	1,073,287
14	LABOURER	3	5	10	5	9	5	9	1,096,681
	<u>FINANCE & SUPPLY DEPARTMENT</u>								
15	EXECUTIVE OFFICER	7	3	5	3	-	3	-	923,120
16	ASST. EXECUTIVE OFFICER	6	2	5	2	2	2	2	476,199
17	FINANCE CLERK	5	2	2	2	-	2	-	459,140
18	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
	<u>STORE SECTION</u>								
19	A.A. OFFICER	6	1	1	1	1	1	1	238,099
20	STORE ASST.	5	1	1	1	1	1	1	229,570

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
21	STORE ASST. I	4	2	2	2	-	2	-	449,086
22	METER READ.	7	2	2	2	-	2	-	615,413
23	METER READ. II	5	3	3	3	-	3	-	688,709
	<u>MECHANICAL/ELECT. DEPARTMENT</u>								
	<u>MECHANICAL DIVISION</u>								
24	DIRECTOR	16	-	1	-	-	-	-	-
25	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
26	ASST. DIRECTOR	14	-	-	1	1	-	1	-
27	CHIEF MECH. ENGR.	13	1	-	1	1	1	1	628,760
28	PWS I	12	1	1	1	-	1	-	552,685
29	T.C	8	1	1	-	-	1	-	342,141
30	T.O MECH.	9	3	3	3	1	3	1	1,229,046
31	P/CPC I	7	5	5	4	3	5	3	1,538,534
32	P/CPC II	6	10	10	7	-	10	-	2,380,994
33	P/CPCRT III	3	10	10	8	2	10	2	2,193,362
34	H.T.O. MECH.	12	6	6	6	-	6	-	3,316,110
	<u>ELECTRICAL DIVISION</u>								
35	D. ELECT.	15	-	1	1	-	-	-	-
36	D.D. ELECT.	14	1	1	1	4	1	4	669,099
37	P.T.O. ELECT.	13	2	2	1	3	2	3	1,257,519
38	A.C.T.O. ELECT.	13	1	1	2	-	1	-	628,760
39	P.T.O. II ELECT.	12	1	2	1	-	1	-	552,685
40	S.T.O. ELECT.	10	3	3	2	-	3	-	1,451,924
41	H.T.O. ELECT.	9	6	6	4	1	6	1	2,458,091
42	A.T.O. ELECT.	7	15	15	9	-	15	-	4,615,601
43	ELECTRICIAN I	6	3	3	3	15	3	15	714,298
44	ELECTRICIAN II	5	2	2	2	4	2	4	459,140
45	LINESMEN	4	20	20	12	1	20	1	4,490,860

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>TELECOM DEPT</u>								
46	DIRECTOR	12	1	1	1	1	1	1	552,685
47	DEP. DIRECTOR TELECOM	12	1	1	1	-	1	-	552,685
43	T.O TELCOM.	8	2	2	2	1	2	1	684,283
	TOTAL		168	227	141	88	168	88	30,286,618
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					4,751,451	4,989,023	5,178,606	14,919,080
	Total					4,751,451	4,989,023	5,178,606	14,919,080
	Personnel Costs					35,038,068	36,789,972	38,187,991	110,016,031
	Overhead Costs					14,200,000	15,410,000	15,976,580	45,586,580
	GRAND TOTAL					49,238,068	52,199,972	54,164,571	155,602,611

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: DIRECTORATE FOR RURAL
ELECTRIFICATION
HEAD: 422C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
3	UTILITY SERVICES	10T	500,000	500,000	1,000,000		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE STATIONERY	300,000	315,000	326,970	941,970		300,000		
6	MAINT. OF FUNITURES AND EQUIP.	500,000	525,000	544,950	1,569,950		500,000		
7	MAINT. OF VEHICLES & C/ASSETS	500,000	525,000	544,950	1,569,950		500,000		
8	CONSULTANCY SERVICE	10T	10T	10T	-		10T		
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
10	TRAINING & STAFF DEV.	200,000	210,000	217,980	627,980		200,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR AND CONFRENCE	500,000	525,000	544,950	1,569,950		1,000,000		
15	TRANSPORTATION OF POLES & TRANSPORMERS	10T	10T	10T	-		10T		
16	MAINT. OF ELECTRICAL EQUIPMENT	8,000,000	8,400,000	8,719,200					
	GRAND TOTAL	14,200,000	15,410,000	15,976,580	20,467,380	-	6,700,000	-	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: MINISTRY OF WATER RESOURCES

HEAD: 423A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	SNR. PERSONNEL ASST.	7	1	1	1	1	1	1	307,707
2	PERSONNEL ASST. I	6	21	25	25	21	21	21	5,000,087
3	PERSONNEL ASST. II	4	7	9	9	7	7	7	1,571,801
4	PERSONNEL ASST. III	3	1	4	1	1	1	1	219,336
5	CHIEF TYPIST	7	-	-	-	-	-	-	-
6	SNR. TYPIST	6	-	1	-	-	-	-	-
7	TYPIST GRADE II	5	-	-	-	-	-	-	-
8	COMPUTER OPERATOR	4	4	8	4	4	4	4	898,172
9	HEAD MESSENGER	5	-	-	-	-	-	-	-
10	SNR. MESSENGER	4	-	-	-	-	-	-	-
11	MESSENGER	3	6	6	6	-	-	-	1,316,017
12	MESSENGER	2	7	7	7	7	7	7	1,502,602
13	HEAD SECURITY GUARD	3	-	1	-	-	-	-	-
14	WATCHMAN	2	7	7	7	7	7	7	1,502,602
15	CHIEF MOTOR DRIVER	7	1	1	1	1	1	1	307,707
16	SNR. DRIVER I	6	2	2	2	-	-	-	476,199
17	MOTOR DRIVER I	5	3	7	3	3	3	3	688,709
18	MOTOR DRIVER II	4	2	3	3	-	-	-	449,086
19	MOTOR DRIVER III	3	19	19	19	19	19	19	4,167,387
20	LABOURER/CLEANERS	2	6	6	6	-	-	-	1,287,944
21	CLEARNS	1	7	7	7	7	7	7	1,449,753
22	LABOURER	1	8	8	8	8	8	8	1,656,861

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>WATER SUPPLY PROJ. AND PLANNING DEPARTMENT</u>								
23	DIRECTOR	16	-	-	-	-	-	-	-
24	DEPUTY DIRECTOR	15	-	2	-	-	-	-	-
25	ASST. CHIEF TECH OFFICER	13	2	2	2	-	2	-	1,257,519
26	CHIEF TECHNICAL OFFICER	14	3	-	-	3	3	3	2,007,298
27	A.C.T.O. CHEMICAL	13	-	-	-	-	-	-	-
28	P.T.O. I (ENG)	12	1	1	-	1	1	1	552,685
29	P.T.O. I (CHEMICAL)	12	3	2	-	3	3	3	1,658,055
30	P.T.O. I (ELECTRICAL)	10	3	3	3	3	3	3	1,451,924
31	P.T.O. I (MC)	10	3	3	3	3	3	3	1,451,924
32	S.T.O. (CIVIL)	9	4	4	4	4	4	4	1,638,728
33	S.T.O. (MECH)	9	4	4	4	4	4	4	1,638,728
34	S.T.O. (CHEMICAL)	9	-	-	-	-	-	-	-
35	S.T.O. (CIVIL)	8	-	3	-	-	-	-	-
36	H.T.O. (MECH)	8	-	3	3	-	-	-	-
37	H.T.O. (CHEMICAL)	8	-	3	3	-	-	-	-
38	H.T.O. (CIVIL)	8	-	3	3	-	-	-	-
39	A.W.S.	7	-	-	-	-	-	-	-
40	SNR. PLUMBER I	6	-	2	2	-	-	-	-
41	AGRIC ASST.	5	-	1	1	-	-	-	-
42	SNR. PLUMBER I	5	-	-	-	-	-	-	-
43	B/CLERK	4	8	8	8	8	8	8	1,796,344
44	PLUMBER II	4	-	-	-	-	-	-	-
45	PLANT OPERATOR III	3	-	-	-	-	-	-	-
	<u>MECHANICAL/ELECTR. DEPT.</u>								
46	DIRECTOR	16	-	1	-	-	-	-	-
47	CHIEF.MECH. OFF.	14	1	1	1	1	1	1	669,099
48	S.T.O .MECH. OFF.	9	3	1	3	3	3	3	1,229,046

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
49	S.T.O .ELECT. OFF.	9	3	1	3	3	3	3	1,229,046
48	C.T.O .ELECT. OFF.	14	1	6	1	1	1	1	669,099
49	T.O.I. ELECT.	7	1	6	1	1	1	1	307,707
49	T.A.I	6	6	1	6	6	6	6	1,428,596
50	T.A.II	4	-	1	-	-	-	-	-
51	PUMP OPERATOR	6	5	1	5	5	5	5	1,190,497
52	PUMP OPERATOR II	5	2	10	2	2	2	2	459,140
53	PUMP OPERATOR III	4	4	30	4	4	4	4	898,172
54	PUMP OPERATOR IV	3	71	71	71	71	71	71	15,572,869
53	PLANT OPERATOR	4	1	3	1	1	1	1	224,543
54	SNR. PLANT OPERATOR	6	4	4	4	4	4	4	952,398
55	H.T.O MECH	8	2	3	2	2	2	2	684,283
56	H.T.O ELECT	8	-	-	-	-	-	-	-
57	P.T.O II	10	-	-	-	-	-	-	-
	<u>HYDRO-GEOGIST DEPT.</u>								
46	DIRECTOR	16	-	-	-	-	-	-	-
47	D.D. HYDRO	15	-	-	-	-	-	-	-
48	A.C. HYDRO	13	-	-	-	-	-	-	-
49	P.HYDRO I	12	-	1	1	-	-	-	-
48	P.HYDRO II	10	-	1	1	-	-	-	-
49	C.HYDRO	14	-	1	1	-	-	-	-
49	SNR. HYDRO	9	-	1	1	-	-	-	-
50	H.T.O. HYDRO	8	2	2	2	-	-	-	684,283
51	T.O. HYDRO	7	-	-	-	-	-	-	-
52	RESEACH OFFICER	8	2	2	2	-	-	-	684,283
53	SNR. T. OFFICER HYDRO	9	-	-	-	-	-	-	-
54	A.T.O. HYDRO	6	3	3	3	-	-	-	714,298
53	T.A. I	6	-	-	-	-	-	-	-
54	T.A. II	5	-	2	2	-	2	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
55	T.A. III	4	-	-	-	-	-	-	-
56	T.A. IV	3	-	-	-	-	-	-	-
	<u>WATER SUPPLY & QUANTITY CONTROL</u>								
57	A.C.S.O	14	1	1	1	1	1	1	669,099
58	P.S.O.I	12	-	-	-	-	-	-	-
59	P.S.O.II	10	-	-	-	-	-	-	-
60	S.S.O	9	1	1	-	1	1	1	409,682
61	S.O.II	8	3	3	3	-	3	-	1,026,424
60	A.S.O. I	7	-	-	-	-	-	-	-
61	A.S.O. II	6	3	3	3	-	3	-	714,298
61	A.S.O. III	5	-	-	-	-	-	-	-
62	A.S.O. IV	4	3	3	3	-	3	-	673,629
63	SCEINCET ASSIT I	3	2	2	2	-	2	-	438,672
	<u>DAM AND RESERVOUR UNIT</u>								
64	C.T.O. DAMS & RES.	14	-	-	-	-	-	-	-
65	A.C.T.O. DAMS & RES.	13	-	-	-	-	-	-	-
66	P.T.O. WATER I	12	1	1	1	-	1	-	552,685
67	P.T.O. WATER II	10	1	1	1	-	1	-	483,975
68	S.T.O. WATER	9	-	-	-	-	-	-	-
69	H.T.O. WATER	8	2	2	2	-	2	-	684,283
70	T.O. WATER	7	-	-	-	-	-	-	-
71	A.T.O. WATER	6	1	1	1	-	1	-	238,099
72	MECHANICAL	6	1	1	1	-	1	-	238,099
73	HYDRO	5	-	-	-	-	-	-	-
74	A.T.S.	4	1	1	1	-	1	-	224,543
75	P. OPERATOR	3	1	1	1	-	1	-	219,336
	<u>FINANCE & SUPPLY DEPT.</u>								
76	A.E.O ACCT.	7	1	1	2	1	1	1	307,707
77	FINANCE ASST. II	5	1	1	2	1	1	1	229,570

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
78	FINANCE ASST. III	4	8	10	10	8	8	8	1,796,344
79	FINANCE ASST. IV	3	8	11	12	8	8	8	1,754,689
	TOTAL		283	363	308	239	262	239	74,513,664
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					17,353,694	18,221,379	18,913,791	54,488,863
	Total					17,353,694	18,221,379	18,913,791	54,488,863
	Personnel Costs					91,867,358	96,460,726	100,126,233	288,454,317
	Overhead Costs					33,300,000	34,965,000	36,293,670	104,558,670
	GRAND TOTAL					125,167,358	131,425,726	136,419,903	393,012,987

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: MINISTRY OF WATER RESOURCES

HEAD: 423A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	Transport And Travelling	3,000,000	3,150,000	3,269,700	9,419,700	-	2,500,000	601,000	
3	Utility Services	10T	10T	10T	10T	10T	10T	10T	
4	Telephone Services	10T	10T	10T	10T	10T	10T	10T	
5	Office Office Stationery	500,000	525,000	544,950	1,569,950	-	500,000	358,000	
6	Maint. Of Off. Furn. And Equip.	800,000	840,000	871,920	2,511,920	-	800,000	-	
7	Maintenance Of Vehicle & C/Asst	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	426,000	
8	Consultancy Services	10T	10T	10T	10T	10T	10T	10T	
9	Grant And Contribution	10T	10T	10T	10T	10T	10T	10T	
10	Training And Staff Devt.	1,000,000	1,050,000	1,089,900	3,139,900	-	1,000,000	252,000	
11	Entertainment And Hospitality	100,000	105,000	108,990	313,990	-	100,000	-	
12	Miscellaneous Expenses	4,000,000	4,200,000	4,359,600	12,559,600	-	2,500,000	2,500,000	
13	Productivity Award	100,000	105,000	108,990	313,990	-	100,000	-	
14	Seminars And Conferences	800,000	840,000	871,920	2,511,920	-	800,000	-	
15	Hydrometeorology	500,000	525,000	544,950	1,569,950	-	500,000	-	
16	Connection Of Semi Urban Water Schemes To National Grid	500,000	525,000	544,950	1,569,950	-	500,000	-	
17	Maint. And Improv. Of Water	20,000,000	21,000,000	21,798,000	62,798,000	8,550,000	15,000,000	9,975,000	
18	Supp. Of Fuel To Semi Urban Water	500,000	525,000	544,950	1,569,950	-	500,000	-	
19	Maint. Of S/Urban W/Scheme	10T	10T	10T	10T	10T	10T	10T	
20	Reactivation Of Concrete W.	10T	10T	10T	10T	10T	10T	10T	
21	Maint. Of Hydrological Stations	10T	10T	10T	10T	10T	10T	10T	
22	Maint. Of Search Net	500,000	525,000	544,950	1,569,950	-	500,000		
	TOTAL	33,300,000	34,965,000	36,293,670	104,558,670	8,550,000	26,300,000	14,112,000	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: DIRECTORATE OF RURAL WATER
SUPPLY
HEAD: 423B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL DEPT.</u>								
1	COMP. OPRT.	7	-	2	-	-	-	-	-
2	A.E.O.	4	2	2	2	2	2	2	449,086
3	DRIVER II	3	-	5	-	-	-	-	-
4	C/ASST.	3	2	3	2	2	2	2	438,672
5	SNR. W/M	5	-	1	-	-	-	-	-
6	W/MAN	2	1	6	1	-	1	-	214,657
7	SNR. MESSENGER	7	-	1	-	1	-	1	-
8	MESSENGER	3	1	3	1	1	1	1	219,336
9	MESSENGER	2	-	3	-	1	-	1	-
	<u>WATER DEPT.</u>								
10	CTO	14	3	3	3	3	3	3	2,007,298
11	ACTO	13	4	5	4	-	4	-	2,515,038
12	PTOI	12	2	4	2	1	2	1	1,105,370
13	PTOII	10	1	2	1	2	1	2	483,975
14	STO	9	-	1	-	-	-	-	-
15	HTO	8	-	2	-	-	-	-	-
16	TO	7	2	3	2	3	2	3	615,413
17	ATO	6	1	1	1	2	1	2	238,099
18	MECH.	5	1	1	1	1	1	1	229,570
19	HYDORO	4	1	4	1	2	1	2	224,543
20	ASSIT TECH. ASST.	3	2	4	2	2	2	2	438,672
21	P/OPRT	3	3	5	3	2	3	2	658,009
	<u>PROJECT AND PLANNING</u>								
22	DIRECTOR	16	1	1	1	1	1	1	677,281

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	DEPUTY DIRECTOR	15	-	1	-	-	-	-	-
24	C.L.T.	14	1	1	1	4	1	4	669,099
25	A.C.LAB. TECH.	13	1	1	1	-	1	-	628,760
26	A.C.T.O. CIVIL	12	1	2	1	1	1	1	552,685
27	P.LAB. TECH.	12	1	3	1	1	1	1	552,685
28	S.PLANN. OFFICER	10	2	3	2	2	2	2	967,949
29	PLANN. O. I	9	2	2	2	2	2	2	819,364
30	PLANN. O. II	8	-	2	-	-	-	-	-
31	STO	9	-	2	-	-	-	-	-
32	HTO	8	1	3	1	1	1	1	342,141
33	S/F/PLUMBER	7	2	4	2	3	2	3	615,413
34	PLUMBER	6	1	5	1	-	1	-	238,099
35	PLUMBER	4	-	1	-	-	-	-	-
	<u>FINANCE DEPARTMENT</u>								
32	H.E.O. (ACCT.)	8	-	1	-	2	-	2	-
33	E.O. (ACCT.)	7	-	2	-	1	-	1	-
34	A.E.O. (ACCT.)	6	1	1	1	-	1	-	238,099
35	S.C.O.	5	-	1	-	1	-	1	-
36	C.O.	3	2	2	2	2	2	2	438,672
37	CLERK	3	1	1	1	1	1	1	219,336
	TOTAL		43	100	43	47	43	47	7,550,935
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent Supplement					7,359,465	7,727,438	8,021,081	23,107,984
	Total					7,359,465	7,727,438	8,021,081	23,107,984
	Personnel Costs					14,910,400	15,655,919	16,250,844	46,817,163
	Overhead Costs					23,500,000	24,360,000	25,285,680	73,145,680
	GRAND TOTAL					38,410,400	40,015,919	41,536,524	119,962,843

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: DIRECTORATE OF RURAL WATER
SUPPLY
HEAD: 423B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,500,000	1,575,000	1,634,850	4,709,850		2,000,000		
3	UTILITY SERVICES	300,000	10t	10t	10t		353,771		
4	TELEPHONE SERVICES	10t	10t	10t	-		10t		
5	OFFICE OFFICE STATIONERY	800,000	840,000	871,920	2,511,920		800,000		
6	MAINT. OF FURNITURE & EQUIPT.	800,000	840,000	871,920	2,511,920		800,000		
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000		
8	CONSULTANCY SERVICES	10t	10t	10t	-		10t		
9	GRANT AND CONTRIBUTION	10t	10t	10t	-		10t		
10	TRAINING & STAFF DEVT.	700,000	735,000	762,930	2,197,930		700,000		
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000		
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000		
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000		
14	SEMINAR & WORKSHOP	700,000	735,000	762,930	2,197,930		1,000,000		
15	MAINT. OF SEARCH NET	500,000	525,000	544,950	1,569,950		500,000		
16	MAINT. OF RURAL WATER SUPPLY SCHEME	15,000,000	15,750,000	16,348,500	47,098,500	1,000,000	15,000,000		
	TOTAL	23,500,000	24,360,000	25,285,680	72,845,680	1,000,000	24,353,771	-	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: MINISTRY OF
ENVIRONMENT**

HEAD: 424A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	PERSONNE MANAGEMENT DEPT.								
1	CONF. SECRETARY I	8	1	1	1	1	1	1	342,141
2	CONF. SECRETARY II	7	1	1	1	1	1	1	307,707
3	CONF. SECRETARY III	6	2	2	2	2	2	2	476,199
4	SNR. CLERICAL OFFICER	5	2	2	2	2	2	2	459,140
5	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
6	CLERICAL ASST.	3	6	6	6	6	6	6	1,316,017
7	CHIEF TYPIST	9	-	-	-	-	-	-	-
8	ASST. CHIEF TYPIST	8	-	-	-	-	-	-	-
9	SNR. TYPIST	7	1	1	1	1	1	1	307,707
10	TYPIST GRADE I	6	1	1	1	1	1	1	238,099
11	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
12	TYPIST GRADE III	4	2	2	2	2	2	2	449,086
13	TYPIST.	3	6	6	6	6	6	6	1,316,017
14	CHIEF DRIVER	7	10	10	10	10	10	10	3,077,067
15	SNR. DRIVER MECH.	3	1	1	-	1	1	1	219,336
16	DRIVER	4	7	7	7	7	7	7	1,571,801
17	HEAD MESSENGER	2	2	2	2	2	2	2	429,315
18	SNR. MESSENGER	2	2	2	2	2	2	2	429,315
19	MESSENGER	2	2	2	1	2	2	2	429,315
20	GARDENER	2	2	2	2	2	2	2	429,315
21	COOK	2	2	2	2	2	2	2	429,315
22	STEWARD	2	2	2	2	2	2	2	429,315

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	CLEANER	2	7	7	7	7	7	7	1,502,602
24	WATCHMAN	2	7	13	7	7	7	7	1,502,602
	FINANCE AND SUPPLY DEPT.								
25	ACCT. ASST. III	4	1	1	1	1	1	1	224,543
26	ACCT. ASST IV	3	1	1	1	1	1	1	219,336
27	STORE OFFICER	7	2	2	2	2	2	2	615,413
28	ASST. STORES OFFICER	5	2	2	2	2	2	2	459,140
28	STORE ASST.	4	2	2	2	2	2	2	449,086
-	SOLID MINERALS DEPT.								
29	DIRECTOR	16	1	1	1	1	1	1	677,281
30	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
31	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
32	S.T.O	9	2	2	2	2	2	2	819,364
33	H.T.O.	8	3	3	3	3	3	3	1,026,424
34	LAB TECH.	6	3	3	3	3	3	3	714,298
35	FIELD ATT.	4	2	2	2	2	2	2	449,086
36	LAB. ATTENDANT	4	1	1	1	1	1	1	224,543
37	CLEANERS	4	1	1	1	1	1	1	224,543
38	WATCH MAN	2	7	1	1	7	7	7	1,502,602
	FLOOD & EROSION CONTROL DEPT.								
38	DIRECTOR	16	1	-	-	-	1	-	677,281
39	DEPUTY DIRECTOR	15	1	1	-	1	1	1	658,332
40	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
41	PRIN. EFC OFFICER	13	1	4	4	1	1	1	628,760
42	SNR. EFC OFFICER	12	1	2	1	1	1	1	552,685
43	EROSION OFFICER I	10	1	3	1	1	1	1	483,975
44	EROSION OFFICER II	6	1	3	1	1	1	1	238,099
45	SOIL CONSERVATIONIST	5	3	3	3	3	3	3	688,709
46	WATCHMAN	4	1	1	1	1	1	1	224,543

47	DRIVER	4	1	1	1	1	1	1	224,543
48	CLEANERS	4	3	3	3	3	3	3	673,629
	<u>RANGE MANAGEMENT PROJECT</u>								
49	DIRECTOR	16	-	1	-	-	-	-	-
50	DEPUTY DIRECTOR	15	-	1	1	-	-	-	-
51	ASST. DIRECTOR (R.M.)	14	3	5	3	3	3	3	2,007,298
52	ASST. G.R.M. SUPT.	13	2	2	2	2	2	2	1,257,519
53	ASST. CHIEF R.M. TECH.	13	2	4	4	2	2	2	1,257,519
54	PRI. AGRIC.	10	-	-	-	-	-	-	-
55	SNR. AGRIC. SUPT.	9	2	2	2	2	2	2	819,364
56	HIGHER AGRIC SUPT.	8	-	1	1	-	-	-	-
57	FORESTRY SUPERVISOR	8	1	1	1	1	1	1	342,141
58	AGRIC SUPT.	7	1	1	1	1	1	1	307,707
59	CHIEF RANGE	7	1	1	1	1	1	1	307,707
60	CHIEF MANAGER	7	1	1	1	1	1	1	307,707
61	CHIEF PLANT OPERATOR	7	1	1	1	1	1	1	307,707
62	SNR. RANGE INSPECTOR	5	2	2	2	2	2	2	459,140
63	SNR. G.C. ASST.	4	2	2	2	2	2	2	449,086
64	SNR. MOTOR DRIVER	4	1	4	3	1	1	1	224,543
65	MOTOR DRIVER	3	2	1	1	2	2	2	438,672
66	ASST. A.F.O	4	1	2	2	1	1	1	224,543
67	LIVESTOCK ASST.	4	1	1	1	1	1	1	224,543
68	SNR. LIVESTOCK ATTENDANT	3	1	3	3	1	1	1	219,336
69	RANGE MANAGEMENT ATTENDANT	4	-	-	-	-	-	-	-
70	LIVESTOCK ATTENDANT	3	1	1	1	1	1	1	219,336
71	SNR. MASSENGER	3	1	4	4	1	1	1	219,336
72	SNR. WATCH MAN	3	1	9	9	1	1	1	219,336
73	NURSERY MAN	2	-	3	-	-	-	-	-
74	VILLAGE EXT. WORKERS	5	3	3	3	3	3	3	688,709
75	VILLAGE EXT. WORKERS II	4	-	-	-	-	-	-	-
76	VILLAGE EXT. WORKERS IV	3	2	2	2	2	2	2	438,672
77	FORESTRY ASST.	3	1	1	1	1	1	1	219,336

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
78	NURSERY ATTD. II	3	12	12	12	12	12	12	2,632,034
79	NURSERY ATTD. III	2	6	6	6	6	6	6	1,287,944
80	NIGHT WATCHMEN	3	7	7	7	7	7	7	1,535,353
81	FINANCE CHOCK	6	-	-	-	-	-	-	-
82	CLERICAL ASST.	4	-	-	-	-	-	-	-
	<u>PLANNING DEPARTMENT</u>								
81	DIRECTOR	16	-	-	-	-	1	-	-
82	DEPUTY DIRECTOR	15	-	1	-	1	1	1	-
83	ASSISTANT DIRECTOR	14	1	1	1	1	1	1	669,099
84	ASST. CHIEF PLANNING OFFICER	13	-	4	4	1	1	1	-
85	PRIN. PLANNNG OFFICER I	12	1	2	1	1	1	1	552,685
	TOTAL		173	212	189	174	176	174	29,180,754
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent suppliment					5,836,151	6,127,958	6,360,821	18,324,930
2	Hazard Allowance					1,317,965	1,383,863	1,436,450	4,138,278
	TOTAL					7,154,116	7,511,821	7,797,271	22,463,208
	PERSONNEL COST					36,334,870	38,151,613	39,601,375	114,087,858
	OVERHEAD COST					30,500,000	32,125,000	33,341,950	95,966,950
	GRAND TOTAL:					66,834,870	70,276,613	72,943,325	210,054,808

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: MINISTRY OF
ENVIRONMENT
HEAD: 424A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	554,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE OFFICE STATIONERY	1,200,000	1,260,000	1,307,880	3,767,880		500,000	75,000	
6	MAINT. OF OFF. FURN. AND EQUIP.	700,000	735,000	762,930	2,197,930		500,000	228,000	
7	MAINTENANCE OF VEHICLE	2,000,000	2,100,000	2,179,800	6,279,800		700,000	125,000	
8	CONSULTANCY SERVICES	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING AND STAFF DEVT.	700,000	735,000	762,930	2,197,930		500,000	100,000	
11	ENTERTAINMENT & HOSP.	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	2,000,000	2,100,000	2,179,800	6,279,800		700,000	1,010,000	
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000		10T	10T	
14	SEMINAR AND WORKSHOP	800,000	840,000	871,920	2,511,920		500,000		
15	ROADSIDE PLANTING	10T	10T	10T	10T		10T	10T	
16	ALLOWANCES FOR MINERAL DEVELOPMENT	10T	10T	10T	10T		10T	10T	
17	PROVISION OF ICT FACILITIES	1,000,000	1,050,000	1,089,900	3,139,900		200,000		
18	EVACUATION OF DRAINAGES	20,000,000	21,000,000	21,798,000	62,798,000		18,000,000	3,121,000	
	TOTAL	30,500,000	32,125,000	33,341,950	95,966,950	-	23,700,000	5,213,000	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: DIRECTORATE OF AFFORESTATION

HEAD: 424B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ESTAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>FOREST DEPARTMENT</u>								
1	DIRECTOR	16	1	1	1	4	1	4	677,281
2	DEPUTY DIRECTOR	15	4	4	4	4	4	4	2,633,328
3	ASST. DIRECTOR	14	-	-	-	2	-	2	-
4	CHIEF FOREST OFFICER	14	-	3	-	-	-	-	-
5	ASST. FOR. OFFICER	13	3	3	3	3	3	3	1,886,279
6	PRIN. F. OFFICER	12	-	-	-	-	-	-	-
7	SNR. FOR. OFF.	10	-	2	-	-	-	-	-
8	FOREST OFFICER I	9	3	3	3	3	3	3	1,229,046
9	FOREST OFFICER II	8	-	2	-	-	-	-	-
10	CHIEF FOR. SUPT.	14	1	6	6	1	1	1	669,099
11	ASST. CHIEF FOR. SUPT.	13	2	2	2	2	2	2	1,257,519
12	PRIN. FOR. SUPT. I	12	1	1	1	1	1	1	552,685
13	PRIN. FOR. SUPT. II	10	2	2	2	2	2	2	967,949
14	SNR. SUPT.	9	1	1	1	1	1	1	409,682
15	HIGHER FOR. SUPT.	8	2	2	2	2	2	2	684,283
16	FOREST SUPT.	7	1	1	1	2	1	2	307,707
17	ASST. FOR. SUPT. T	4	10	1	1	10	10	10	2,245,430
18	ASST. FOR. SUPT. T	3	2	25	20	2	2	2	438,672
19	CHIEF FOR. RANGER	7	2	2	2	2	2	2	615,413
20	SNR. FOREST RANGER	5	1	3	2	1	1	1	229,570
21	FORESTER	4	1	1	1	1	1	1	224,543
22	FOREST GUARD	3	1	10	3	1	1	1	219,336
23	CHIEF FO. OVERSEER	7	1	3	3	1	1	1	307,707

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	ASST. CHIEF F. OVER.	6	1	1	1	1	1	1	238,099
25	SNR. FOR. OVER.	5	1	1	1	1	1	1	229,570
26	FOREST OVERSEER	4	-	-	-	1	-	1	-
27	FOREST OVERSEER I	3	7	12	9	-	7	-	1,535,353
28	FOREST ATTENDANT I	3	13	90	75	7	13	7	2,851,370
29	FOREST ATTENDANT II	2	28	80	78	13	28	13	6,010,407
30	CHIEF WILD OFF.	14	1	1	1	28	1	28	669,099
31	ASST. CHIEF WILD OFF.	13	-	-	-	1	-	1	-
32	PRIN. WILD OFF.	12	-	-	-	-	-	-	-
33	SNR. WILD. OFF.	10	-	-	-	-	-	-	-
34	WILD OFF. I	9	-	-	-	-	-	-	-
35	WILD OFF. II	8	-	-	-	-	-	-	-
36	GAME ASST.	4	-	-	-	-	-	-	-
37	SNR. GAME RANGER	6	1	-	-	-	1	-	238,099
38	GAME RANGER	5	7	3	1	6	7	6	1,606,988
39	SNR. GAME GUARD	4	12	6	7	5	12	5	2,694,516
40	GAME GUARD	3	18	40	33	4	18	4	3,948,051
41	GAME ATTENDANT I	3	12	45	33	3	12	3	2,632,034
42	GAME ATTENDANT II	2	-	25	14	3	-	3	-
43	ELEPHANT SCOUT	2	-	10	-	2	-	2	-
	<u>PERSONNE MANAGEMENT DEPT.</u>								
44	E.O. GENERAL	7	2	3	2	7	2	7	615,413
45	A.E.O GENERAL	6	1	1	1	6	1	6	238,099
46	CHIEF CLERICAL OFFICER	7	1	1	1	7	1	7	307,707
47	SNR. CLERICAL OFFICER	6	2	2	2	6	2	6	476,199
47	CLERICAL OFFICER I	5	3	3	3	5	3	5	688,709
48	CLERICAL OFFICER II	4	2	2	2	4	2	4	449,086
49	CLERICAL ASST.	3	2	2	2	3	2	3	438,672
50	SNR. COMPUTER OPERATOR	5	1	1	1	5	1	5	229,570

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
51	COMPUTER OPERATOR	4	1	1	1	4	1	4	224,543
52	HEAD MESSENGER	4	2	2	2	4	2	4	449,086
53	SNR. MESSENGER	3	1	2	1	3	1	3	219,336
54	MESSENGER	2	2	1	2	2	2	2	429,315
55	CHIEF MOTOR DRIVER	7	3	2	3	7	3	7	923,120
56	SNR. MOTOR DRIVER I	6	2	3	2	6	2	6	476,199
57	SNR. MOTOR DRIVER II	5	3	3	3	5	3	5	688,709
58	MOTOR DRIVER MECH	4	2	3	2	4	2	4	449,086
59	HEAVY LORRY DRIVER	4	2	2	2	4	2	4	449,086
60	MOTOR DRIVER	3	-	2	-	3	-	3	-
61	HEAD WATCHMAN	4	-	-	-	4	-	4	-
62	SNR. WATCHMAN	3	3	3	3	3	3	3	658,009
63	WATCHMAN	2	3	3	3	2	3	2	643,972
64	HEAD CLEANER	3	1	1	1	-	1	-	219,336
65	SNR. CLEANER	2	2	2	2	-	2	-	429,315
66	CLEANER	1	1	1	1	-	1	-	207,108
	FINANCE DEPT.		-		-	-	-	-	
67	E.O ACCOUNTS	7	-	1	-	1	-	1	-
68	A.E.O ACCOUNTS	6	1	1	1	7	1	7	238,099
69	CLERICAL OFFICER II	4	-	-	-	6	-	6	-
70	CLERICAL ASST.	3	-	-	-	4	-	4	-
	TOTAL		183	440	354	232	183	232	44,356,890
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					7,177,357	7,536,225	7,822,601	22,536,183
	TOTAL					7,177,357	7,536,225	7,822,601	22,536,183
	PERSONNEL COST					51,534,247	54,110,960	56,167,176	161,812,383
	OVERHEAD COST					12,500,000	13,125,000	13,623,750	39,248,750
	GRAND TOTAL:					64,034,247	67,235,960	69,790,926	201,061,133

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: DIRECTORATE OF AFFORESTATION
HEAD: 424B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000	190,000	
3	UTILITY SERVICES	10T	10T	10T	-		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE OFFICE STATIONERY	500,000	525,000	544,950	1,569,950		300,000	51,000	
6	MAINT. OF OFF. FURN. & EQUIP.	800,000	840,000	871,920	2,511,920		200,000	191,000	
7	MAINTENANCE OF VEHICLE	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000	301,000	
8	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
9	CONSULTANCY SERVICES	10T	10T	10T	-		10T	10T	
10	TRAINING AND STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		100,000	-	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		3,000,000	584,003	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINAR AND WORKSHOP	1,200,000	1,260,000	1,307,880	3,767,880		200,000	-	
15	NURSERY UPKEEP	800,000	840,000	871,920	2,511,920		300,000	-	
16	FERTILIZER AND CHEMICAL	500,000	525,000	544,950	1,569,950		500,000	15,000	
17	SHELTER BELT MAINT.	500,000	525,000	544,950	1,569,950		200,000	-	
18	WOOKLOTS AND ORCHARD	1,000,000	1,050,000	1,089,900	3,139,900		500,000	-	
19	INFRASTRUCTURAL MAINT.	1,000,000	1,050,000	1,089,900	3,139,900		500,000	-	
20	BOREHOLE MAINT.	1,500,000	1,575,000	1,634,850	4,709,850		2,000,000	64,000	
	TOTAL	12,500,000	13,125,000	13,623,750	39,248,750	-	12,000,000	1,396,003	

APPROVED BUDGET 2019
PERSONNEL COST
ORG.: ZAMFARA STATE ENVIRONMENTAL SANITATION
AGENCY
HEAD: 424C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>ENVIRONMENTAL HEALTH & POLUTION CONTROL DEPARTMENT</u>								
1	DIRECTOR	16	-	1	-	-	-	-	-
2	DEPUTY DIRECTOR	15	1	2	1	1	1	1	658,332
3	ASST. DIRECTOR	14	2	1	2	-	2	-	1,338,199
4	PRIN. ENVT. HEALTH OFFICER I	12	-	1	-	-	-	-	-
	PRIN. ENVT. HEALTH OFFICER II	10	2	1	2	2	2	2	967,949
5	SNR. ENVT. HEALTH OFFICER	9	17	31	17	22	17	22	6,964,592
6	HIGHER ENVT. HEALTH OFF.	8	21	27	21	25	21	25	7,184,967
7	ENV. HEALTH OFFICER I	6	33	6	33	3	33	3	7,857,280
8	ENV. HEALTH OFFICER II	5	10	6	10	-	10	-	2,295,698
9	ENV. HEALTH OFFICER III	4	9	6	9	-	9	-	2,020,887
10	ASST. ENVT. HEALTH OFFICER	7	22	100	22	7	22	7	6,769,547
11	SANITATION INSPECTOR	4	-	-	-	-	-	-	-
12	ASST. SANITATION INSPECTOR	3		2					-
13	CLEANERS	3	-	2	-	-	-	-	-
14	DRIVER MOTOR/MECH.	7							-
15	SNR. MOTOR DRIVER I	6							-
16	SNR. MOTOR DRIVER II	5							-
17	DRIVERS	4	-	1	-	-	-	-	-
	<u>PERSONNE MANAGEMENT DEPT.</u>								
18	E.O. GENERAL	7	1	3	1	-	1	-	307,707
19	A.E.O GENERAL	6	1	1	1	-	1	-	238,099
20	CHIEF CLERICAL OFFICER	7	-	1	-	1	-	1	-
21	SNR. CLERICAL OFFICER	6	1	1	1	-	1	-	238,099

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
21	CLERICAL OFFICER I	5	5	2	5	-	5	-	1,147,849
22	CLERICAL OFFICER II	4	4	2	4	-	4	-	898,172
23	CLERICAL ASST.	3	3	1	3	2	3	2	658,009
24	SNR. COMPUTER OPERATOR	5	5	1	5	-	5	-	1,147,849
25	COMPUTER OPERATOR	4	4	1	4	-	4	-	898,172
26	HEAD MESSENGER	4	4	2	4	-	4	-	898,172
27	SNR. MESSENGER	3	3	2	3	-	3	-	658,009
28	MESSENGER	2	11	1	11	-	11	-	2,361,231
29	CHIEF MOTOR DRIVER	7	5	8	5	1	5	1	1,538,534
30	SNR. MOTOR DRIVER I	6	-	3	-	-	-	-	-
31	SNR. MOTOR DRIVER II	5	-	3	-	-	-	-	-
32	MOTOR DRIVER MECH	4	1	3	1	1	1	1	224,543
33	HEAVY LORRY DRIVER	4	-	5	-	-	-	-	-
34	MOTOR DRIVER	3	-	4	-	-	-	-	-
35	HEAD WATCHMAN	4	-	-	-	-	-	-	-
36	SNR. WATCHMAN	3	3	3	3	-	3	-	658,009
37	WATCHMAN	2	-	3	-	-	-	-	-
38	HEAD CLEANER	3	-	1	-	-	-	-	-
39	SNR. CLEANER	2	-	2	-	-	-	-	-
40	STREET CLEANERS	3	726	1	726	847	726	847	159,238,066
41	LABOURERS	2	247	1	247	-	247	-	53,020,373
	FINANCE DEPT.								
41	E.O ACCOUNTS	7	-	1	-	-	-	-	-
42	A.E.O ACCOUNTS	6		1		-		-	-
43	CLERICAL OFFICER II	4	-	-		-	-	-	-
	TOTAL		1,141	244	1,141	912	1,141	912	224,117,944

	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					44,823,589	47,064,768	48,853,230	140,741,587
2	Hazard Allowance					2,074,917	2,178,662	2,261,452	6,515,030
3	Outfit Allowance					8,251,537	8,664,114	8,993,350	25,909,002
	TOTAL					55,150,043	57,907,545	60,108,031	173,165,619
	PERSONNEL COST					279,267,987	293,231,386	304,374,179	876,873,552
	OVERHEAD COST					219,700,000	228,500,000	235,682,000	683,882,000
	GRAND TOTAL:					498,967,987	521,731,386	540,056,179	1,560,755,552

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: ZAMFARA STATE ENVIRONMENTAL SANITATION
AGENCY
HEAD: 424C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	500,000	1,500,000	1,500,000	3,500,000		1,000,000		
3	UTILITY SERVICES	10T	10T	10T	-		10T		
4	TELEPHONE SERVICES	10T	10T	10T	-		10T		
5	OFFICE OFFICE STATIONERY	300,000	200,000	200,000	700,000		300,000		
6	MAINT. OF OFF. FURN. & EQUIP.	500,000	500,000	500,000	1,500,000		500,000		
7	MAINT. OF VEHICLE & C/ASST.	1,000,000	2,500,000	2,500,000	6,000,000		2,000,000		
8	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T		
9	CONSULTANCY SERVICES	10T	10T	10T	-		10T		
10	TRAINING AND STAFF DEVT.	100,000	10T	10T	100,000		100,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	100,000	100,000	300,000		100,000		
12	MISCELLANEOUS EXPENSES	1,000,000	2,600,000	2,600,000	6,200,000		1,500,000		
13	PRODUCTIVITY AWARD	10T	100,000	100,000	200,000		10T		
14	SEMINAR & WORKSHOP	200,000			200,000		200,000		
15	MONTHLY ENV. SANIT. & YECO	180,000,000	189,000,000	196,182,000	565,182,000		100,000,000	157,500,000	
16	NATIONAL ENVIRONMENTAL DAY	10T	500,000	500,000	1,000,000		10T		
17	MAINT. OF PUBLIC LATRIN STATE WIDE	10T	1,500,000	1,500,000	3,000,000		10T		
18	ENV. SANIT. ACT. IN THE STATE	36,000,000	30,000,000	30,000,000	96,000,000		10,000,000	22,500,000	
	TOTAL	219,700,000	228,500,000	235,682,000	683,882,000	-	115,700,000	180,000,000	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: DEPT. FOR LOCAL GOVERNMENT AUDIT

HEAD: 425

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	AUDITOR GENERAL	FIXED	1	1	1	1	1	1	
	<u>TREASURY & STATUTORY OPERATION DEPARTMENT.</u>								
2	DIRECTOR	16	-	-	-	-	-	-	-
3	DEPUTY DIRECTOR	15		-	-	-	-	-	-
4	CHIEF AUDIT OFFICER	14	1	1	1	1	1	1	669,099
5	ASST. CHIEF AUDIT OFFICER	13		-	5	3	-	-	-
6	PRIN. AUDIT OFFICER	12	3	-	5	3	-	1	1,658,055
7	SNR. AUDIT OFFICER	10	2	-	4	6	-	-	967,949
8	SNR. EXEC. OFF. AUDIT	9	4	-	5	2	-	2	1,638,728
9	AUDITOR GR. II	8	6	3	5	2	3	-	2,052,848
10	HIGHER EXEC. OFF.	8	3	1	1	3	1	1	1,026,424
11	EXEC. OFFICER AUDIT	7	2	-	-	3	-	2	615,413
12	ASST. EXEC. OFF. AUDIT	6	3	2	3	2	2	-	714,298
13	SNR. CLERICAL OFFICER	5	2	-	-	1	-	1	459,140
14	CLERICAL OFFICER	4	5	2	3	1	2	1	1,122,715
15	CLERICAL ASST.	3	3	-	2	2	-	-	658,009
16	TYPIST GRADE IV	3	2	2	2	1	2	-	438,672
17	DRIVER MECH. II	7	1	1	1	1	1	1	307,707
18	MESSENGER	2	3	-	1	1	-	1	643,972
17	WATCHMEN	3	2	-	2	2	-	2	438,672
18	HEAD MESSENGER	6	-	1	1	-	1	-	-
19	SNR. MESSENGER	4	1	-	1	1	1	1	224,543

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
20	LABOURER	2	2	-	2	2	1	1	429,315
21	COMPUTER OPERATOR	6	2	2	2	1	2	1	476,199
22	E.O. ADMIN.	4	4	-	4	-	-	-	898,172
23	A.E.O. ADMIN.	3	2	-	2	-	-	-	438,672
24	C.C.O. ADMIN.	3	1	2	2	1	1	1	219,336
	<u>FIELD SERVICES DEPARTMENT</u>								
25	DIRECTOR	16	-	-	-	-	-	-	-
26	DEPUTY DIRECTOR	15	-	1	-	-	1	-	-
27	ASST. DIRECTOR	14	-	4	4	-	4	-	-
28	CHIEF AUDIT OFFICER	13	5	4	4	1	4	3	3,143,798
29	PRIN. AUDIT OFFICER	12	4	4	4	2	4	4	2,210,740
30	SNR. AUDIT OFFICER	10	4	6	6	2	6	2	1,935,898
31	ACCOUNTANT I	9	3	2	2	2	2	2	1,229,046
32	AUDITOR GRADE II	9	3	3	3	-	3	-	1,229,046
33	H.E.O.	8	6	11	2	5	10	5	2,052,848
34	EXEC. OFF. AUDIT	7	1	3	11	1	11	1	307,707
35	ASST. EXEC. OFF. AUDIT	6	6	8	3	3	3	3	1,428,596
36	SNR. CLERICAL OFFICER	5	-	2	8	-	8	-	-
37	CLERICAL OFFICER	4	4	8	2	2	8	2	898,172
38	CLERICAL ASST.	3	3	6	8	1	8	1	658,009
39	ASST. CLERICAL ASST.	2	6	1	6	-	6	-	1,287,944
	<u>SPECIAL AUDIT SECTION</u>								
40	DIRECTOR	16	-	-	-	-	-	-	-
41	DEPUTY DIRECTOR	15	1	-	-	-	-	-	658,332
42	ASST. DIRECTOR	14	3	-	1	2	4	2	2,007,298
43	ASST. CHIEF AUDIT OFFICER	13	2	-	3	4	2	4	1,257,519
44	PRIN AUDITOR	12	2	-	4	1	4	1	1,105,370
45	PRIN. AUDIT ASST. III	9	3	-	-	2	6	2	1,229,046
46	AUDITOR II	8	2	3	3	-	5	-	684,283

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
47	HIGHER EXEC. OFF.	8	2	2	1	5	5	5	684,283
48	EXEC. OFFICER AUDIT	7	5	-	-	1	5	1	1,538,534
49	ASST. EXC. OFFICER ADIT	6	4	1	1	4	2	4	952,398
50	SNR. CLERICAL OFFICER	5	1	-	-	-	2	-	229,570
51	CLERICAL OFFICER	4	-	1	1	-	2	-	-
51	CLERICAL ASST.	3	1	-	-	1	4	1	219,336
	TOTAL:		81	88	81	81	138	81	16,423,251
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					3,284,650	3,448,883	3,579,940	10,313,473
2	Outfit Allowance					4,232,137	4,443,744	4,612,606	13,288,488
	TOTAL:					7,516,787	7,892,627	8,192,547	23,601,961
	PERSONNEL COST					23,940,038	25,137,040	26,092,248	75,169,327
	OVERHEAD COST					38,000,000	42,200,000	43,716,200	123,916,200
	GRAND TOTAL:					61,940,038	67,337,040	69,808,448	199,085,527

APPROVED BUDGET 2019

**OVERHEAD COST -
SUMMARY**

ORG.: DEPT. FOR LOCAL GOVERNMENT AUDIT

HEAD: 425

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	757,000.00	
3	UTILITY SERVICES	10T	300,000	300,000	600,000		10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	STATIONARY	2,000,000	2,100,000	2,179,800	6,279,800		800,000	296,976.35	
6	MAINT. OF FURNITURE & EQUIPT.	800,000	840,000	871,920	2,511,920		500,000	-	
7	MAINT. OF VEHICLE & C/ASSET	3,000,000	3,150,000	3,269,700	9,419,700		15,000,000	550,000.00	
8	CONSULTANCY	10T	10T	10T	-		10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	-		10T	10T	
10	TRAINING & STAFF DEVT.	800,000	840,000	871,920	2,511,920		400,000	-	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	3,500,000	3,675,000	3,814,650	10,989,650		4,000,000	771,995.41	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINARS AND CONFERENCES	700,000	735,000	762,930	2,197,930		500,000	-	
15	PRINTING OF STATUTORY REPORT	25,000,000	26,250,000	27,247,500	78,497,500		25,000,000	-	
16	PROVISION OF AUDIT DATABASE	10T	2,000,000	2,000,000	4,000,000		10T	10T	
	TOTAL	38,000,000	42,200,000	43,716,200	123,916,200	-	48,400,000	2,375,971.76	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: LOCAL GOVERNMENT SERVICE
COMMISSION**

HEAD: 426

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERM. SEC.	FIXED	5	8	5	5	5	5	
3	SECRETARY	16	1	1	1	1	1	1	677,281
	PERS. MANAGEMENT DEPARTMENT								
	CEO (ADMIN)	14	1	1	1	1	1	1	669,099
4	PROGRAMME ANALYST	13	1	1	1	1	1	1	628,760
5	COMPUTER ANALYST I	9	1	1	-	-	-	-	409,682
6	COMPUTER ANALYST II	8	1	-	-	-	-	-	342,141
7	ADMIN. OFFICER I	9	1	-	1	1	1	1	409,682
8	SNR. ADMIN. OFFICER	9	1	1	1	1	1	1	409,682
9	A.E.O ADMIN	7	2	3	2	2	2	2	615,413
10	COMP. ASST. I	8	1	1	1	1	1	1	342,141
11	COMP. ASST.II	3	-	-	-	-	-	-	-
12	TYPIST II	5	1	1	1	1	1	1	229,570
13	CLEANER	3	1	-	1	1	1	1	219,336
14	MESSENGERS	3	3	3	3	3	3	3	658,009
15	WATCHMAN	3	6	5	5	5	5	5	1,316,017
16	FINANCE AND SUPPLY DEPT.								
17	P.E.O ACCOUNT	13	1	1	1	1	1	1	628,760
18	FINANCE ASST. II	5	-	-	-	-	-	-	-
19	SNR. STOREKEEPER.	5	-	-	-	-	-	-	-
	TOTAL:		28	28	25	25	25	25	5,331,874

	ALLOWANCE GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					1,675,780	1,759,569	1,826,432	5,261,781
	TOTAL:					1,675,780	1,759,569	1,826,432	5,261,781
	PERSONNEL COST					7,007,654	7,358,036	7,637,642	22,003,332
	OVERHEAD COST					6,500,000	10,500,000	13,300,000	30,300,000
	GRAND TOTAL:					13,507,654	17,858,036	20,937,642	52,303,332

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: LOCAL GOVERNMENT SERVICE
COMMISSION
HEAD: 426

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	1,500,000	2,000,000	4,500,000	56,000	1,000,000	650,000	
3	UTILTY SERVICES	10t	10t	10t	10t	NIL	10t	NIL	
4	TELEPHONE SERVICES	10t	10t	10t	10t	NIL	10t	NIL	
5	OFFICE OFFICE STATIONERY	300,000	500,000	1,000,000	17,000,000	305,000	500,000	140,000	
6	OFFICE FURNITURE AND EQUIPMENT	500,000	1,000,000	1,500,000	2,750,000	985,000	200,000	274,000	
7	MAITENANCE OF VEHICLE	700,000	3,000,000	3,000,000	7,500,000	404,950	1,000,000	135,000	
8	CONSULTANCY DERVICES	10t	10t	10t	10t	10t	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	10t	10t	10t	10t	
10	TRAINING AND STAFF DEV.	800,000	150,000	200,000	450,000	NIL	200,000	-	
11	ENTERTAINMENT & HOSPITABILITY	100,000	150,000	200,000	450,000	NIL	100,000	-	
12	MISCELLANEOUS EXPENSES	1,500,000	2,500,000	3,000,000	7,000,000	819,292	1,000,000	816,068	
13	PRODUCTIVITY AWARDS	100,000	100,000	200,000	350,000	NIL	100,000	NIL	
14	SEMINARS AND CONFERENCES	700,000	100,000	200,000	350,000	240,000	400,000	NIL	
15	PRINTING OF REPORT	800,000	1,500,000	2,000,000	3,750,000	NIL	200,000	75,000	
	TOTAL	6,500,000	10,500,000	13,300,000	30,300,000	2,810,242	4,700,000	891,068	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: OFFICE OF THE STATE AUDITOR

GENERAL

HEAD: 427

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	AUDITOR GENERAL	FIXED	1	1	1	1	1	1	
2	DEPUTY AUDITOR GENERAL	16	1	1	1	1	1	1	677,281
	<u>PERSONNEL DEPARTMENT</u>								
3	DIRECTOR	16	-	-	-	-	1	-	-
4	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
5	CHIEF AUDITOR	14	1	2	2	1	2	1	669,099
6	A.E.O	6	2	2	2	2	2	2	476,199
7	C.C.O	7	2	2	2	2	2	2	615,413
8	CLERICAL ASST.	3	2	1	1	1	1	1	438,672
9	SNR TYPIST	8	1	2	2	1	2	1	342,141
10	SNR. COMPUTER OPERATOR	9	-	1	1	-	1	-	-
11	CHIEF COMPUTER ASST.	7	1	2	2	1	2	1	307,707
12	HEAD MESSENGER	7	2	2	2	2	2	2	615,413
13	SNR. MESSENGER	4	2	2	2	2	2	2	449,086
14	MESSENGER	3	4	2	2	2	2	2	877,345
15	SNR. MOTOR DRIVER I	7	1	1	1	1	1	1	307,707
16	M/DRIVER MECHANIC	5	1	2	2	1	2	1	229,570
17	CLEANER	2	3	2	2	1	2	1	643,972
18	WATCHMAN	2	3	3	3	3	3	3	643,972
	<u>GOVERNMENT ACCOUNT DEPT.</u>								
19	DIRECTOR	16	1	1	1	1	1	1	677,281
20	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
21	ASST. DIRECTOR	14	3	2	2	-	2	3	2,007,298

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
22	CHIEF AUDITOR	13	3	3	3	-	3	3	1,886,279
23	PRIN. AUDITOR	12	3	3	3	1	11	3	1,658,055
24	SNR. AUDITOR	10	2	2	2	-	9	-	967,949
25	AUDITOR GRADE I	9	2	2	2	8	8	8	819,364
26	AUDITOR GRADE II	10	2	2	2	8	8	8	967,949
27	PRIN. EXECUTIVE OFFICER I	13	2	2	2	7	7	-	1,257,519
28	PRIN. EXECUTIVE OFFICER II	10	2	2	2	10	10	-	967,949
29	SNR. EXECUTIVE OFFICER	9	-	3	3	-	10	-	-
30	HIGH EXECUTIVE OFFICER	8	2	2	2	-	8	-	684,283
31	EXECUTIVE OFFICER	7	-	5	5	-	5	-	-
32	ASST. EXECUTIVE OFFICER	6	1	1	1	1	1	1	238,099
33	SNR. CLERICAL OFFICER	5	-	-	-	-	-	-	-
34	CLERICAL OFFICER	4	-	4	4	1	4	1	-
35	CLERICAL ASST.	3	4	4	4	4	4	4	877,345
	<u>PARASTATALS ACCOUNTS DEPT.</u>								
36	DIRECTOR	16	1	1	1	1	1	-	677,281
37	DEPUTY DIRECTOR	15	1	1	1	1	1	1	658,332
38	ASST. DIRECTOR	14	1	1	1	1	1	-	669,099
39	ASST CHIEF EXEC. OFF.	13	-	2	2	1	2	-	-
40	PRIN. AUDITOR	12	-	1	1	1	1	-	-
41	SNR. AUDITOR	10	1	1	1	-	1	1	483,975
42	AUDITOR I	9	1	1	1	-	1	1	409,682
43	AUDITOR II	8	1	1	1	-	3	1	342,141
44	PRIN. EXECUTIVE OFFICER	10	-	1	1	2	6	-	-
45	SNR. EXECUTIVE OFFICER	9	1	6	6	5	6	-	409,682
46	HIGH EXECUTIVE OFFICER	8	1	1	1	1	2	-	342,141
47	EXECUTIVE OFFICER	7	2	2	2	1	2	-	615,413
48	ASST. EXECUTIVE OFFICER	6	1	1	1	1	3	1	238,099
49	SNR. CLERICAL OFFICER	5	-	2	2	-	2	2	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
50	CLERICAL OFFICER	4	-	3	3	-	3	-	-
51	CLERICAL ASST.	3	-	3	3	-	3	-	-
	<u>CAPITAL PROJECT DEPARTMENT</u>								
52	DIRECTOR	16	-	1	1	1	1	-	-
53	DEP. DIRECTOR	15	1	1	1	1	1	-	658,332
54	CHIEF AUDITOR	14	1	1	1	1	1	1	669,099
55	ASST. CHIEF AUDITOR	13	1	2	2	1	2	1	628,760
56	PRINCIPAL EXEC. OFFICER I	12	1	1	1	1	1	1	552,685
57	PRINCIPAL EXEC. OFFICER II	10	1	3	3	1	3	1	483,975
58	SNR. EXEC. OFFICER	9	1	1	1	1	1	1	409,682
59	HIGH EXECUTIVE OFFICER	8	3	1	1	-	1	1	1,026,424
60	EXECUTIVE OFFICER	7	1	1	1	-	1	1	307,707
61	ASST. EXECUTIVE OFFICER	6	2	2	2	-	1	-	476,199
	<u>PENSION AND GRATUITY DEPARTMENT</u>								
62	DIRECTOR	16	-	-	-	-	-	-	-
63	DEP. DIRECTOR	15	-	-	-	-	-	-	-
64	CHIEF AUDITORS	14	1	1	1	-	1	1	669,099
65	ASST. CHIEF AUDITORS	13	1	1	1	-	1	1	628,760
66	PRIN. AUDITORS	12	1	1	1	-	1	1	552,685
67	SNR. AUDITORS	10	-	-	-	-	-	-	-
68	AUDITORS GRADE I	9	-	-	-	-	-	-	-
69	AUDITORS GRADE II	8	2	2	2	-	2	-	684,283
70	ASST. CHIEF EXECUTIVE OFFICER	13	-	-	-	-	-	-	-
71	PRIN. EXECUTIVE OFFICER I	12	-	-	-	-	-	-	-
72	PRIN. EXECUTIVE OFFICER II	10	-	-	-	-	-	-	-
73	. EXECUTIVE OFFICER	9	-	1	1	-	1	-	-
74	HIGH EXECUTIVE OFFICER	8	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
75	EXECUTIVE OFFICER	7	1	1	1	-	1	1	307,707
76	ASST. EXECUTIVE OFFICER	6	-	-	-	-	-	-	-
	<u>FINANCE DEPT.</u>								
77	DIRECTOR	16	-	-	-	-	-	-	-
78	DEP. DIRECTOR	15	-	-	-	-	-	-	-
79	ASST. DIRECTOR	14	1	1	1	1	1	1	669,099
80	CHIEF AUDITORS	13	1	1	1	1	1	1	628,760
81	PRIN. EXEC. OFFICER I	12	1	1	1	1	1	1	552,685
82	PRIN. EXEC. OFFICER II	10	1	1	1	1	1	1	483,975
83	SNR. EXECUTIVE OFFICER	9	-	-	-	-	-	-	-
84	HIGH EXECUTIVE OFFICER	8	-	-	-	-	-	-	-
85	EXECUTIVE OFFICER	7	-	-	-	-	-	-	-
86	ASST. EXECUTIVE OFFICER	6	1	1	1	1	1	1	238,099
87	CLERICAL OFFICER	4	-	-	-	-	-	-	-
		814	88	120	120	90	183	77	36,416,190
	ALLOWANCES GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					7,283,238	7,647,400	7,938,001	22,868,639
2	Outfit Allowance					1,365,029	1,433,281	1,487,746	4,286,056
	TOTAL:					8,648,267	9,080,681	9,425,747	27,154,695
	PERSONNEL COST					45,064,457	47,317,680	49,115,752	141,497,890
	OVERHEAD COST					86,000,000	86,050,000	89,281,900	261,331,900
	GRAND TOTAL:					131,064,457	133,367,680	138,397,652	402,829,790

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: OFFICE OF THE STATE AUDITOR
GENERAL
HEAD: 427

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	3,000,000	3,150,000	3,269,700	9,419,700.00	-	3,000,000	-	
3	UTILITY SERVICES	800,000	840,000	871,920	2,511,920.00	-	500,000	-	
4	TELEPHONE SERVICES	10t	10t	10t	10t	-	10t	10t	
5	OFFICE STATIONERY	1,000,000	1,050,000	1,089,900	3,139,900.00	363,600.67	1,000,000	363,600	
6	MAINT OF OFF. FURN. & EQUIP.	1,000,000	1,050,000	1,089,900	3,139,900.00	369,650.00	1,000,000	369,650	
7	MAINT. OF VEHICLE & C/ASST.	2,000,000	2,100,000	2,179,800	6,279,800.00	-	3,000,000	-	
8	CONSULTANCY SERFVICES	10t	10t	10t	-	-	10t	10t	
9	GRANT AND CONTRIBUTION	10t	10t	10t	-	-	10t	10t	
10	TRAINING AND STAFF DEVT.	3,500,000	3,675,000	3,814,650	10,989,650.00	-	3,500,000		
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990.00	45,739.33	100,000	45,739	
12	MISCELLANEOUS EXPENSES	4,500,000	4,725,000	4,904,550	14,129,550.00	2,426,321.33	4,500,000	2,426,321	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990.00	-	100,000	-	
14	SEMINER AND WORKSHOP	2,000,000	2,100,000	2,179,800	6,279,800.00	-	2,000,000	-	
15	MAINT. OF COMPUTERS	1,000,000	1,050,000	1,089,900	3,139,900.00	393,000.00	700,000	393,000	
16	EXTERNAL AUDITORS FEES	50,000,000	52,500,000	54,495,000	156,995,000.00	24,050,000.00	50,000,000	30,795,000	
17	INST OF INTERNET AND DATABASE	5,000,000	1,000,000	1,000,000	7,000,000.00	-	10t	10t	
18	FINAL ACCOUNT	12,000,000	12,600,000	13,078,800	37,678,800.00	6,745,000.00	15,000,000	6,745,000	
	TOTAL	86,000,000	86,050,000	89,281,900	261,331,900	34,393,311.33	84,400,000	41,138,310	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: CIVIL SERVICE

COMMISSION

HEAD: 428A

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	1	1	1	
2	PERMANENT COMMISSIONERS	FIXED	4	4	4	4	4	4	
3	PERMANENT SECRETARY	FIXED	1	1	1	1	1	1	
4	INTERNAL AUDITOR	8	1	1	-	1	-	1	342,141
5	AUDIT ASST.	6	-	1	-	-	-	-	-
6	STATISTICIAN	8	-	1	-	-	-	-	-
7	STATISTICIAN ASST. I	6	-	1	-	-	-	-	-
	<u>PERSONNEL MANAGEMENT DEPT.</u>								
8	CHIEF CLERICAL OFFICER	7	9	9	9	9	-	9	2,769,360
9	PERSONNEL ASST. I	6	2	2	2	2	-	2	476,199
10	PERSONNEL ASST. II	5	2	2	2	2	-	2	459,140
11	CLERICAL OFFICER	4	2	2	2	2	2	2	449,086
12	CLERICAL ASST.	3	2	3	3	3	1	3	438,672
13	CHIEF TYPIST	9	3	-	-	-	-	-	1,229,046
14	ASST. CHIEF TYPIST	8	-	-	-	-	-	-	-
15	COMPUTER ANALYST	7	-	-	-	-	-	-	-
16	COMPUTER OPERATOR	6	2	2	2	2	1	2	476,199
17	TYPIST GRADE I	5	2	2	2	2	2	2	459,140
18	TYPIST GRADE II	4	-	-	-	-	-	-	-
19	TYPIST	3	-	-	-	-	-	-	-
20	CHIEF DRIVER	7	3	3	3	3	1	3	923,120
21	SNR. DRIVER MECHANIC	5	-	-	-	-	2	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
22	DRIVER	4	1	1	1	1	2	1	224,543
23	DRIVER	3	-	-	-	-	-	-	-
24	HEAD MESSENGER	4	3	3	3	3	3	3	673,629
25	SNR. MESSENGER	3	3	3	3	3	2	3	658,009
26	MESSENGER	2	2	2	2	2	4	2	429,315
27	GARDENER	2	-	-	-	-	1	-	-
28	COOK	2	-	-	-	-	-	-	-
29	STEWARD	2	-	-	-	-	-	-	-
30	SNR. CLEANER	3	-	-	-	-	2	-	-
31	HEAD WATCHMAN	4	-	-	-	-	4	-	-
31	SNR. WATCHMAN	3	-	-	-	-	2	-	-
32	WATCHMAN	2	-	-	-	-	-	-	-
	<u>FINANCE AND SUPPLY DEPT.</u>								
32	E.O. ACCOUNT	7	-	2	2	-	2	-	-
33	A.E.O. ACCOUNT	6	-	1	-	-	-	-	-
	TOTAL:		38	42	37	36	32	36	7,954,975
	ALLOWANCE GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					1,292,354	1,356,972	1,408,537	4,057,862
	TOTAL:					1,292,354	1,356,972	1,408,537	4,057,862
	PERSONNEL COST					9,247,328	9,709,695	10,078,663	29,035,687
	OVERHEAD COST					24,000,000	24,950,000	27,708,100	76,658,100
	GRAND TOTAL:					33,247,328	34,659,695	37,786,763	105,693,787

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: CIVIL SERVICE
COMMISSION
HEAD: 428A

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug., 2018	
2	TRANSPORT AND TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800	365,000	2,000,000	670,000	
3	UTILITY SERVICES	10T	10T	10T	10T	10T	10T	10T	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	OFFICE OFFICE STATIONERY	2,300,000	2,415,000	2,506,770	7,221,770	65,000	1,000,000	290,000	
6	MAINT. OF FURNITURE & EQUIPT.	1,000,000	1,050,000	1,089,900	3,139,900	100,000	800,000	102,500	
7	MAINT. OF VEHICLE & C/ASSET	1,500,000	1,575,000	1,634,850	4,709,850	395,000	1,500,000	350,000	
8	CONSULTANCY SERVICES	10T	10T	10T	10T	10T	10T	10T	
9	GRANT AND CONTRIBUTION	10T	10T	10T	10T	10T	10T	10T	
10	TRAINING & STAFF DEVT.	1,000,000	1,050,000	1,089,900	3,139,900		700,000	-	
11	ENTERTAINMENT & HOSPIT.	100,000	105,000	108,990	313,990		100,000	-	
12	MISCELLANEOUS EXPENSES	3,000,000	3,150,000	3,269,700	9,419,700	766,192	3,000,000	189,246	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	WORKSHOP AND SEMINARS	1,000,000	1,050,000	1,089,900	3,139,900		800,000	410,000	
15	PRINTING OF C.S.C. FORM	7,000,000	7,350,000	7,629,300	21,979,300	1,202,500	6,000,000	1,663,500	
16	CIVIL SERVICE CLUB	10T	10T	10T	10T	10T	10T	10T	
17	MAINT. OF DATA BANK & COMPUTERIZATION OF RECORDS	5,000,000	5,000,000	7,000,000	17,000,000		2,000,000	-	
	TOTAL:	24,000,000	24,950,000	27,708,100	76,658,100	2,893,692	18,000,000	3,675,246	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: ESTABLISHMENT AND HUMAN RESOURCE
DEVELOPMENT.**

HEAD: 428B

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
	<u>PERSONNEL MAGT. DEPT.</u>								
1	DIRECTOR	16	2	1	1	1	2	1	1,354,563
2	CHIEF EXEC. OFFICER	14	10	15	10	17	10	17	6,690,994
3	ASST. CHIEF EXEC. OFFICER	13	21	25	21	17	21	17	13,203,950
4	PRIN. EXEC. OFF. I	12	25	30	23	19	25	19	13,817,126
5	PRIN. EXEC. OFF. II	10	35	27	33	27	35	27	16,939,110
6	SNR. EXEC. OFFICER	9	30	30	20	87	30	87	12,290,457
7	HIGHER EXEC. OFFICER	8	45	35	45	61	45	61	15,396,357
8	EXECUTIVE OFFICER	7	30	31	21	22	30	22	9,231,201
9	ASST. EXEC. OFFICER	6	46	30	46	26	46	26	10,952,571
10	SNR. CLER. OFFICER	5	6	30	6	10	6	10	1,377,419
11	CLERICAL OFFICER	4	40	30	35	10	40	10	8,981,719
12	CLERICAL ASST.	3	104	80	104	17	104	17	22,810,963
13	CHIEF CON. SEC.	14	-	-	-	1	-	1	-
14	ASST. CHIEF COMM.	13	6	6	6	1	6	1	3,772,557
15	PRIN. CON. SEC. 1	12	8	12	8	2	8	2	4,421,480
16	PRIN. CON. SEC.	10	6	9	6	4	6	4	2,903,847
17	SNR. CON. SEC.	9	4	6	4	1	4	1	1,638,728
18	CON. SEC. I	8	6	8	6	2	6	2	2,052,848
19	CON. SEC. II	7	8	10	8	7	8	7	2,461,654
20	CON. SEC. III	6	12	15	12	4	12	4	2,857,193
21	COMPUTER OPERATOR	6	18	18	18	2	18	2	4,285,789
22	ASST. CHIEF TYPIST	8	16	20	16	2	16	2	5,474,260
23	SNR. TYPIST	7	-	3	-	3	-	3	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	TYPIST GR I	6	5	8	5	2	5	2	1,190,497
25	TYPIST GR II	5	8	9	8	2	8	2	1,836,558
26	TYPIST GR III	4	5	9	5	0	5	0	1,122,715
27	CHIEF DRIVER	7	1	1	1	2	1	2	307,707
28	ASST. CHIEF DRIVER	6	1	3	1	3	1	3	238,099
29	SNR. DRIVER MECHANIC	5	2	2	2	3	2	3	459,140
30	DRIVER	3	1	1	1	1	1	1	219,336
31	HEAD MESSENGER	4	1	1	1	1	1	1	224,543
32	SNR. MESSENGER	3	2	5	2	2	2	2	438,672
33	MESSENGER	2	12	5	12	-	12	-	2,575,889
34	GARDENER	2	4	-	4	-	4	-	858,630
35	COOK	2	2	1	2	-	2	-	429,315
36	STEWARD	2	2	1	2	-	2	-	429,315
37	CLEANER	2	6	3	6	3	6	3	1,287,944
38	WATCHMAN	2	6	2	6	1	6	1	1,287,944
	<u>FINANCE AND SUPPLY DEPT.</u>								
39	SNR. ACCT. ASST. I	7	-	1	-	-	-	-	-
40	ACCT. ASST. II	6	1	1	1	1	1	1	238,099
41	ACCT. ASST. IV	3	-		-	-	-	-	-
	<u>STORE</u>								
42	STORE OFFICER	7	-	-	-	-	-	-	-
43	ASST. STORE KEEPER	6	-	-	-	-	-	-	-
44	ASST. STORE KEEPER	6	-	-	-	-	-	-	-
45	SNR. STORE KEEPER I	5	-	-	-	-	-	-	-
46	SNR. STORE KEEPER II	4	-	-	-	-	-	-	-
47	STORE KEEPER III	3	-	-	-	-	-	-	-
	<u>ESTABLISHMENT DEPT.</u>								
48	DIRECTOR	16	1	1	1	-	1	-	677,281
49	PRIN. EXEC. OFFICER	14	2	2	2	-	2	-	1,338,199

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
50	CLERICAL OFFICER	4	-	-	-	-	-	-	-
	<u>LABOUR & PRODUCTIVITY DEPT.</u>								
51	DIRECTOR	16	1	1	1	-	1	-	677,281
52	DEPUTY DIRECTOR	15	1	1	1	-	1	-	658,332
53	ASST. DIRECTOR	14	-	1	-	1	-	1	-
54	CLERICAL ASST.	3	-	1	-	-	-	-	-
55	MONITORING OFFICERS	6	-	10	-	-	-	-	-
	<u>PERSONNEL DATA MGT. DEPARTMENT</u>								
56	DIRECTOR	16	1	1	1	-	1	-	677,281
57	DEPUTY DIRECTOR	15	-	-	-	-	-	-	-
58	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-
59	PRIN. EXEC. OFFICER II	10	-	-	-	-	-	-	-
60	HIGH EXEC. OFFICER	8	1	-	-	-	1	-	342,141
61	EXEC. OFFICER	7	1	-	-	-	1	-	307,707
62	ASST. EXEC. OFFICER	6	1	1	1	-	1	-	238,099
63	CLERICAL ASST.	3	-	2	-	-	-	-	-
64	DATA PROCESSING ASST. I	4	2	3	2	2	2	2	449,086
65	DATA PROCESSING ASST.	3	20	22	20	16	20	16	4,386,724
66	COMPUTER ANALYST	8	2	1	-	-	2	-	684,283
67	ASST. PROC. OFFICER	6	5	8	5	2	5	2	1,190,497
68	ENUMERATORS	3	12	10	8	-	12	-	2,632,034
69	PHOTOGRAPHER	6	1	8	6	-	1	-	238,099
70	DRIVER	2	2	1	2	-	2	-	429,315
71	CLEANER	2	2	3	2	-	2	-	429,315
72	MESSENGER	2	1	2	2	-	1	-	214,657
	<u>TRAINING DEPARTMENT</u>								
73	DIRECTOR	14	1	1	1	1	1	1	669,099
74	DEPUTY DIRECTOR	13	1	1	1	-	1	-	628,760
75	PRIN. EXEC. OFFICER I	12	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
76	PRIN. EXEC. OFFICER II	10	-	-	-	-	-	-	-
77	HIGH EXEC. OFFICER	8	-	-	-	-	-	-	-
78	EXEC. OFFICER	7	-	-	-	-	-	-	-
79	SNR. CLERICAL. OFFICER	5	-	1	-	-	-	-	-
80	CLERICAL ASST.	3	1	-	1	1	1	1	219,336
	TOTAL:		594	605	564	386	594	386	163,646,715
	ALLOWANCE GENERAL					2019	2020	2021	2019 - 2021
	Rent supplement					41,099,553	43,154,531	44,794,403	129,048,487
	TOTAL:					41,099,553	43,154,531	44,794,403	129,048,487
	PERSONNEL COST					204,746,268	214,983,582	223,152,958	642,882,808
	OVERHEAD COST					90,500,000	114,275,000	132,287,450	337,062,450
	GRAND TOTAL:					295,246,268	329,258,582	355,440,408	979,945,258

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: ESTABLISHMENT AND HUMAN RESOURCE
DEVELOPMENT.
HEAD: 428B

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug , 2018	
2	Transport And Travelling	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	94,000	
3	Utility Services	10T	10T	10T	-		10T	10T	
4	Telephone Services	10T	10T	10T	-		10T	10T	
5	Office Office Stationery	1,000,000	1,050,000	1,089,900	3,139,900		900,000	87,500	
6	Maint. Of Furniture & Equipt.	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	35,000	
7	Maint. Of Vehicle & C/Asset	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	-	
8	Consultancy Services	10T	10T	10T	-		10T	10T	
9	Grant And Contribution	10T	10T	10T	-		10T	10T	
10	Training & Staff Devt.	1,800,000	1,890,000	1,961,820	5,651,820		800,000	-	
11	Entertainment & Hospit.	100,000	105,000	108,990	313,990		100,000	-	
12	Miscellaneous Expenses	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	923,500	
13	Productivity Award	100,000	105,000	108,990	313,990		100,000	-	
14	Seminar And Workshop	1,000,000	1,050,000	1,089,900	3,139,900	872,000	1,000,000	-	
15	High Scheme Training	15,000,000	35,000,000	50,000,000	100,000,000		15,000,000	-	
16	Training General	40,000,000	42,000,000	43,596,000	125,596,000		60,000,000	5,000,000	
17	May Day Celebration	10,000,000	10,500,000	10,899,000	31,399,000	6,000,000	8,500,000	10,000,000	
18	Labour And Productivity Exp.	7,000,000	7,350,000	7,629,300	21,979,300		500,000	-	
19	Training & Staff Devt. (Overseas)	10T	10T	10T	10T	10T	10T	10T	
20	Annual Data Upgrade	1,500,000	1,575,000	1,634,850	4,709,850		400,000	-	
21	Print. Of Bio. Data Based Books	1,000,000	1,050,000	1,089,900	3,139,900		500,000	-	
22	Teachers Celebration Day	1,000,000	1,050,000	1,089,900	3,139,900	5,200,000	1,000,000	-	
23	Donation To Union	5,000,000	5,250,000	5,449,500	15,699,500		5,000,000	2,500,000	
	TOTAL	90,500,000	114,275,000	132,287,450	337,062,450	12,072,000	99,800,000	18,640,000	

APPROVED BUDGET 2019

PERSONNEL COST

ORG.: INDEPENDENT ELECTORAL COMM.

HEAD: 428C

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1	-	1	-	
2	MEMBERS	FIXED	7	7	7	-	7	-	
3	SECRETARY	FIXED	1	1	1	-	1	-	
4	ASST. SECRETARY	14	-	-	-	-	-	-	-
	<u>PERSONNEL DEPT.</u>								
5	ELECTORAL OFFICER I	14	2	2	2	2	2	2	1,338,199
6	ELECTORAL OFFICER II	13	1	3	3	1	1	1	628,760
7	ELECTORAL OFFICER III	12	4	3	3	3	4	3	2,210,740
8	ELECTORAL OFFICER IV	10	6	-	5	7	6	7	2,903,847
9	EXEC. OFF. ADMIN.	9	8	6	4	7	8	7	3,277,455
10	EXEC. OFF. ADMIN.	8	5	9	12	4	5	4	1,710,706
11	EXEC. OFF. ADMIN.	7	14	8	9	4	14	4	4,307,894
12	ASST. EXEC. OFF. ADMIN.	6	2	20	13	1	2	1	476,199
13	CLERICAL OFFICER I ADMIN.	5	2	5	5	1	2	1	459,140
14	CLERICAL OFFICER II ADMIN.	4	3	10	10	2	3	2	673,629
15	CLERICAL ASST. ADMIN.	3	1	4	2	1	1	1	219,336
16	COMPUTER ANALYST	8	-	2	-	1	-	1	-
17	COMPUTER ASST.	6	2	3	2	1	2	1	476,199
18	TYPIST	3	-	2	-	-	-	-	-
19	SNR. DRIVER MECHANIC	7	5	5	5	7	5	7	1,538,534
20	DRIVERS	3	7	7	7	-	7	-	1,535,353
21	MESSENGER	2	-	2	-	1	-	1	-
22	LABOURERS	2	2	3	2	3	2	3	429,315
23	SECURITY MEN	2	4	4	4	-	4	-	858,630
	<u>FINANCE & SUPPLY DEPT.</u>								

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
24	FINANCE CLERKS	6	-	-	-	-	-	-	-
25	C.O. ACCT.	4		-					-
26	C.A. ACCT.	3		1					-
27	STORE ASST.	3	-	1	-	-	-	-	-
28	STORE ATTENDANT	2	-	1	-	1	-	1	-
	<u>LOGISTICS & PLANNING DEPT.</u>								
29	DIRECTOR	16	-	-	-	-	-	-	-
30	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
31	PLANNING OFFICERS	8	-	1	-	-	-	-	-
	<u>RESEARCH & STATISTICS</u>								
32	DIRECTOR	16	-	-	-	-	-	-	-
33	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
34	RESEARCH OFFICERS	8	-	-	-	-	-	-	-
	<u>INFORMATION UNIT</u>								
35	PRIN. PUBLIC RELATION OFFICER	12	-	-	-	-	-	-	-
36	PUBLIC RELATION OFFICER	8	-	-	-	-	-	-	-
37	PROTOCOL OFFICERS	8	-	-	-	-	-	-	-
38	LIBRARIAN	8	-	-	-	-	-	-	-
	<u>LEGAL DEPT.</u>								
39	DIRECTOR	16	-	-	-	-	-	-	-
40	LEGAL OFFICERS	10	-	-	-	-	-	-	-
	<u>FIELD SERVICES DEPT.</u>								
41	DIRECTOR	16	-	-	-	-	-	-	-
42	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-
43	FIELD OFFICERS	8	-	1	-	-	-	-	-
	<u>ESTATE AND WORKS DEPT.</u>								
44	DIRECTOR	16	-	-	-	-	-	-	-
45	DEPUTY DIRECTOR	14	-	-	-	-	-	-	-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
46	ESTATE OFFICERS	10	-	-	-	-	-	-	-
47	TECH. OFFICERS	8	-	-	-	-	-	-	-
	<u>INTERNAL AUDIT UNIT</u>								
48	SENIRO INTERNAL AUDITOR	10	-	-	-	-	-	-	-
49	AUDIT CLERKS	3	-	-	-	-	-	-	-
	TOTAL:		77	112	97	47	77	47	17,316,238
	ALLOWANCE GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					4,608,788	4,839,227	5,023,118	14,471,132
	TOTAL:					4,608,788	4,839,227	5,023,118	14,471,132
	PERSONNEL COST					21,925,025	23,021,276	23,896,085	68,842,387
	OVERHEAD COST					18,500,000	40,675,000	42,220,650	101,395,650
	GRAND TOTAL:					40,425,025	63,696,276	66,116,735	170,238,037

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: INDEPENDENT ELECTORAL COMM.
HEAD: 428C

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT & TRAVELLING	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	555,000	
3	UTILITY SERVICES	500,000	525,000	544,950	1,569,950		500,000	-	
4	TELEPHONE SERVICES	10T	10T	10T	-		10T	10T	
5	OFFICE STATIONARIES	1,000,000	1,050,000	1,089,900	3,139,900		2,000,000	800,000	
6	MAINT. OF FURNITURE & EQUIP.	500,000	525,000	544,950	1,569,950		500,000	-	
7	MAINT. OF VEHICLE & C/ASSETS	1,000,000	1,050,000	1,089,900	3,139,900		1,000,000	965,000	
8	CONSULTANCY SERVICES	10T			-		10T	10T	
9	GRANT AND CONTRIBUTION	10T			-		10T	10T	
10	TRAINING AND STAFF DEVT.	800,000	840,000	871,920	2,511,920		1,000,000	-	
11	ENTERTAINMENT & HOSPITALITY	100,000	105,000	108,990	313,990		200,000	40,000	
12	MISCELLANEOUS EXPENSES	1,500,000	1,575,000	1,634,850	4,709,850		1,500,000	1,350,150	
13	PRODUCTIVITY AWARD	100,000	105,000	108,990	313,990		100,000	-	
14	SEMINARS AND CONFERENCES	1,000,000	1,050,000	1,089,900	3,139,900		800,000	-	
15	PRINTING AND PUBLICATION	2,000,000	2,100,000	2,179,800	6,279,800		2,000,000	-	
16	LEGAL SERVICES	1,500,000	1,575,000	1,634,850	4,709,850		2,000,000	-	
17	PUBLIC RELATION ENLIGHT.	1,500,000	1,575,000	1,634,850	4,709,850		1,000,000	-	
18	PROVISION FOR SECURITY PERSONNEL (ELECTION)	5,000,000	1,500,000	1,557,000	8,057,000		10T	10T	
19	INSTALLATION OF ICT FACILITIES	10T	5,000,000	5,190,000	10,190,000		10T	10T	
20	LOCAL GOVERNMENT ELECTION	10T	20,000,000	20,760,000	40,760,000		10T	10T	
	TOTAL	18,500,000	40,675,000	42,220,650	101,395,650	-	14,600,000	3,710,150	

APPROVED BUDGET 2019

PERSONNEL COST

**ORG.: STATE PENSION
COMMISSION**

HEAD: 428D

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ESTAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ESTAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	PPROVED ESTAB 2018	ACTUAL ESTAB 2018	
1	CHAIRMAN	FIXED	1	1	1		1		123,126
2	PERMANENT COMMISSIONERS	FIXED	4	4	4		4		440,000
3	PERMANENT SECRETARY	FIXED	1	1	1		1		123,126
4	INTERNAL AUDITOR	8	-	-	-		-		-
5	AUDIT ASST.	6	-	-	-		-		-
6	STATISTICIAN	8	-	-	-		-		-
7	STATISTICIAN ASST. I	6	1	1	1		1		238,099
	<u>PERSONNEL MANAGEMENT DEPT.</u>								
8	SNR. PERSONNEL ASST.	7	2	-	-	2	2	2	615,413
9	PERSONNEL ASST. I	6	3	1	1	3	3	3	714,298
10	PERSONNEL ASST. II	5		-	-				-
11	CLERICAL OFFICER	4	1	1	1	1	1	1	224,543
12	CLERICAL ASST.	3	2	1	1	2	2	2	438,672
13	CHIEF TYPIST	9		-	-				-
14	ASST. CHIEF TYPIST	8		-	-				-
15	SNR. TYPIST	7		-	-				-
16	TYPIST GRADE I	6	1	-	-		1		238,099
17	TYPIST GRADE II	5	1	1	1	1	1	1	229,570
18	TYPIST GRADE III	4		-	-				-
19	TYPIST	3		2	2				-
20	CHIEF DRIVER	7		-	-				-
21	SNR. DRIVER MECHANIC	6		-	-				-
22	DRIVER	3		3	3				-

S/NO	DETAILS OF ESTAB.	SALARY GRADE LEVEL	APPROVED ETAB 2019	PROJECTIONS		ACTUAL			BASIC
				PROPOSED ETAB 2020	PROPOSED ETAB 2021	ACTUAL ESTAB 2017	APPROVED ESTAB 2018	ACTUAL ESTAB 2018	
23	HEAD MESSENGER	3		1	1				-
24	SNR. MESSENGER	2		1	1				-
25	MESSENGER	2		4	2				-
26	MOTOR DRIVER	4	1	1	3	1	1	1	224,543
27	CLEANER	2	1	3	3	1	1	1	214,657
28	WATCHMAN	2	2	4	3	2	2	2	429,315
	<u>FINANCE AND SUPPLY DEPT.</u>								
29	STOREKEEPER	4		-	-	1		1	-
30	ACCOUNTANT ASST. IV	3		1	1				-
	TOTAL:		16	26	25	14	16	14	3,690,337
	ALLOWANCE GENERAL					2019	2020	2021	2019 - 2021
1	Rent supplement					738,067	774,971	804,420	2,317,458
	TOTAL:					738,067	774,971	804,420	2,317,458
	PERSONNEL COST					4,428,404	4,649,824	4,826,517	13,904,745
	OVERHEAD COST					8,000,000	6,539,400	6,539,400	21,078,800
	GRAND TOTAL:					12,428,404	11,189,224	11,365,917	34,983,545

APPROVED BUDGET 2019
OVERHEAD COST -
SUMMARY
ORG.: STATE PENSION
COMMISSION
HEAD: 428D

SUB HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROJECTIONS		TOTAL 2019 - 2021	TREND			REMARKS
			PROJECTED 2020	PROJECTED 2021		Actual 2017	Approved 2018	Actual Jan- Aug, 2018	
2	TRANSPORT AND TRAVELLING	1,000,000	544,950	544,950	2,089,900		500,000	-	
3	UTILITY SERVICES	500,000	108,990	108,990	717,980		100,000	-	
4	TELEPHONE SERVICES	10T	10T	10T	10T	10T	10T	10T	
5	OFFICE OFFICE STATIONERY	500,000	435,960	435,960	1,371,920	467,500	400,000	718,000	
6	MAINT. OF FURNITURE & EQUIPT.	500,000	435,960	435,960	1,371,920	467,500	400,000	440,000	
7	MAINT. OF VEHICLE & C/ASSET	1,000,000	762,930	762,930	2,525,860	1,257,000	700,000	-	
8	CONSULTANCY SERVICES	10T	10T	10T	10T	10T	10T	10T	
9	GRANT AND CONTRIBUTION	10t	10T	10T	10T	10T	10T	10T	
10	TRAINING & STAFF DEVT.	800,000	544,950	544,950	1,889,900	717,687	500,000	-	
11	ENTERTAINMENT & HOSPIT.	100,000	108,990	108,990	317,980		100,000	-	
12	MISCELLANEOUS EXPENSES	3,000,000	3,269,700	3,269,700	9,539,400	1,733,522	3,000,000	813,070	
13	PRODUCTIVITY AWARD	100,000	108,990	108,990	317,980		100,000	-	
14	SEMINARS AND CONFERENCES	500,000	217,980	217,980	935,960		200,000	-	
	TOTAL:	8,000,000	6,539,400	6,539,400	21,078,800	4,643,209	6,000,000	1,971,070	

CONSOLIDATED REVENUE FUNDS
HEAD: 430

ZAMFARA STATE PROPOSED ESTIMATES 2018

HEAD 430 - CONSOLIDATED REVENUE FUND CHARGES

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
	PART I JUDICIARY				
1	CHIEF JUDGE	1	1,940,096	1	1,940,096
2	JUDGES	15	27,071,100	15	27,071,100
			29,011,196		29,011,196
3	ACCOMMODATION ALLOWANCE FOR CHIEF JUDGE & JUDGES		29,011,196		29,011,196
4	OUTFIT ALLOWANCE		14,505,598		14,505,598
5	DOMESTIC STAFF ALLOWANCE FOR CHIEF JUDGE & JUDGES		7,252,799		7,252,799
6	HARDSHIP ALLOWANCE FOR CHIEF JUDGE & JUDGES		7,252,799		7,252,799
7	RESEARCH/JOURNAL ALLOWANCE FOR CHIEF JUDGE AND JUDGES		8,703,359		8,703,359
8	HAZARD ALLOWANCE FOR CHIEF JUDGE AND JUDGES		14,505,598		14,505,598

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
9	ENTERTAINMENT ALLOWANCE FOR FOR CHIEF JUDGE AND JUDGES		2,901,120		2,901,120
10	UTILITY ALLOWANCES		14,505,598		14,505,598
11	TRANSPORT ALLOWANCE		4,351,679		4,351,679
12	MEAL ALLOWANCE		4,351,679		4,351,679
13	LEAVE TRANSPORT GRANT		4,351,679		4,351,679
14	MAGISTRATES		-		-
15	EX-GRATIA ALLOWANCE		-		-
16	OTHERS				
	TOTAL		140,704,298		140,704,298

SECTION B:
SHARIA COURT OF APPEAL

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
1	GRAND KHADI	1	1,804,740	1	1,804,740
2	KHADIS	12	20,032,620	15	25,040,775
			21,837,360		26,845,515
3	ACCOMMODATION ALLOWANCE FOR CHIEF JUDGE AND JUDGES		21,837,360		26,845,515
4	OUTFIT ALLOWANCE		10,918,680		13,422,758
5	DOMESTIC STAFF ALLOWANCE FOR CHIEF JUDGE AND JUDGES		5,459,340		6,711,379
6	HARDSHIP ALLOWANCE FOR CHIEF JUDGE AND JUDGES		5,459,340		6,711,379
7	RESEARCH/JOURNAL ALLOWANCE FOR CHIEF JUDGE AND JUDGES				
	FOR CHIEF JUDGE AND JUDGES		6,551,208		8,053,655

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
8	HAZARD ALLOWANCE FOR CHIEF JUDGE AND JUDGES		10,918,680		13,422,758
9	ENTERTAINMENT ALLOWANCE FOR FOR CHIEF JUDGE AND JUDGES				
10	UTILITY ALLOWANCES		10,918,680		13,422,758
11	TRANSPORT ALLOWANCE		3,275,604		4,026,827
12	MEAL ALLOWANCE		3,275,604		4,026,827
13	LEAVE TRANSPORT GRANT		3,275,604		4,026,827
	TOTAL		105,911,196		105,911,196

PART II AUDIT DEPARTMENT

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
28	AUDITOR GENERAL	1		1	
29	TRANSPORT ALLOWANCE				
30	CONSOLIDATED ALLOWANCE				
31	DOMESTIC STAFF ALLOWANCE				
32	TELEPHONE ALLOWANCE				
	TOTAL		8,866,116	10,000,000	8,866,116

PART III CIVIL SERVICE COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
33	CHAIRMAN	1		1	
34	PERMANENT COMMISSIONER	4		4	
35	CHAIRMAN ENTERTAINMENT ALLOWANCE				
36	TELEPHONE ALLOWANCE				
	TOTAL		22,130,748	35,000,000.00	22,130,748

PART IV JUDICIAL SERVICE COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
37	CHAIRMAN	1		1	
38	MEMBERS ALLOWANCE				
	TOTAL		3,900,000.00	3,200,000.00	3,900,000

PART V LOCAL GOVT. SERVICE COMM.

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	POROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
39	CHAIRMAN	1		1	
40	PERMANENT COMMISSIONERS	4		4	

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
41	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		-	
42	TELEPHONE ALLOWANCE	-		-	
	TOTAL		33,006,588	65,000,000	33,006,588

PART VI LAW REFORM COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
43	CHAIRMAN	1		1	
44	FULL TIME COMMISSIONER	2		2	
45	PART TIME COMMISSIONER	1		1	
46	CONSOLIDATED ALLOWANCE FOR CHAIRMAN				
	TOTAL		6,600,000	6,600,000	6,600,000

PART VII LOCAL GOVT. AUDIT

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
47	AUDITOR GENERAL	1		1	
48	TRANSPORT ALLOWANCE				
49	CONSOLIDATED ALLOWANCE				
50	DOMESTIC STAFF ALLOWANCE				
51	TELEPHONE ALLOWANCE				
	TOTAL		32,365,969.00	10,000,000.00	32,365,969

PART VIII ANTI-CORRUPTION COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	4		4	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		-	
55	TELEPHONE ALLOWANCE	-		-	
	TOTAL		38,400,000.00	26,000,000.00	38,400,000

PART IX STATE INDEPENDENT ELECT. COMM.

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	8		8	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		0	
55	TELEPHONE ALLOWANCE	-		0	
	TOTAL		43,882,476.00	60,000,000.00	43,882,476

PART X STATE PENSION COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
52	CHAIRMAN	1		1	
53	PERMANENT COMMISSIONERS	8		8	
54	CHAIRMAN ENTERTAINMENT ALLOWANCE	-		0	
55	TELEPHONE ALLOWANCE	-		0	
	TOTAL		49,000,000.00	49,000,000.00	49,000,000

PART XI PENSION & GRATUITY

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
56	PENSION STATUTORY		700,000,000	1,800,000,000	1,224,000,000
57	GRATUITY		200,000,000	2,400,000,000	1,200,000,000
58	CONTRACT OFFICER GRATUITIES		150,000,000	120,000,000	120,000,000
59	OTHER PENSION ANNUAL ALLOWANCE		5,000,000	10,000,000	10,000,000
60	EX-GRATIA ALLOWANCE		2,000,000	5,000,000.00	5,000,000
61	CONTRIBUTORY PENSION (STATE COUNTERPART)		170,000,000		-
	TOTAL		1,227,000,000	4,335,000,000.00	2,559,000,000

PART XII ASSEMBLY COMMISSION

HEAD	DETAILS OF EXPENDITURE	PROPOSED ESTAB. 2018	APPROVED ESTIMATES 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
52	CHAIRMAN	1	4,000,000.00	1	4,000,000
53	PERMANENT COMMISSIONERS	8	24,000,000.00	8	24,000,000
	TOTAL		28,000,000.00		28,000,000

PART XII: PARTICULARS OF EXTERNAL LOANS

HEAD	DETAILS OF EXPENDITURE	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	PROPOSED ESTIMATES 2019	APPROVED ESTIMATES 2019
55	SOKOTO HEALTH	5,000,000	5,000,000	25,000,000	5,000,000
56	NATIONAL FADAMA	10,000,000	10,000,000	10,000,000	10,000,000
57	NATIONAL AGRIC. TECH. SUPPORT	10,000,000	10,000,000	10,000,000	10,000,000
58	NATIONAL WATER REHABILITATION PROJECT	10,000,000	10,000,000	10,000,000	10,000,000
59	ZAMFARA STATE HEALTH PROJECT	-	-	20,000,000	20,000,000
60	SOKOTO DESERT CONTROL PROJECT	-	-	-	-
61	SAVIEM BUSES	3,000,000	3,000,000	3,000,000	3,000,000
62	HOTEL PROJECTS	-	-	20,000,000	20,000,000
63	ARREARS OF PARIS CLUB LOANS	0	0	0	0
	TOTAL	38,000,000	38,000,000	98,000,000	78,000,000

SUMMARY

HEAD	DETAILS OF EXPENDITURE	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	PROPOSED ESTIMATES 2019	APPROVED ESTIMATES 2019
	PART I JUDICIARY	198,036,391	198,036,391	280,000,000	246,615,494
	PART II AUDIT DEPARTMENT	8,866,116	8,866,116	15,000,000	8,866,116
	PART III CIVIL SERVICE COMMISSION	22,130,748	22,130,748	40,000,000	22,130,748
	PART IV JUDICIARY SERVICE COMM.	3,900,000	3,900,000	4,000,000	3,900,000
	PART V LOCAL GOVT. SERVICE COMM.	33,006,588	33,006,588	75,000,000	33,006,588
	PART VI LAW REFORM COMMISSION	6,600,000	6,600,000	8,000,000	6,600,000
	PART VII LOCAL GOVERNMENT AUDIT	32,365,969	32,365,969	50,000,000	32,365,969
	PART VIII ANTICORRUPTION COMMISSION	38,400,000	38,400,000	40,000,000	38,400,000
	PART IX ZASIEC	43,882,476	43,882,476	60,000,000	43,882,476
	PART X STATE PENSION SCHEME	29,000,000	29,000,000	50,000,000	49,000,000
	PART XI PENSION AND GRATUITIES	1,227,000,000	1,227,000,000	3,000,000,000	2,559,000,000
	PART XII ASSEMBLY COMMISSION	-	28,000,000	30,000,000	28,000,000

HEAD	DETAILS OF EXPENDITURE	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	PROPOSED ESTIMATES 2019	APPROVED ESTIMATES 2019
	PART XIII PARTICULARS OF EXTERNAL LOANS	38,000,000	38,000,000	98,000,000	78,000,000
	PART XIV BUDGET STABILIZATION FUND	2,179,093,097	2,470,518,291	6,000,000,000	2,000,000,000
	ANTICIPATED SALARY INCREASE			8,000,000,000	8,000,000,000
	TOTAL	3,860,281,385	4,179,706,579	17,750,000,000	13,149,767,391

DETAILS OF INTERNAL LOANS REPAYMENTS

HEAD	DETAILS OF EXPENDITURE	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	PROPOSED ESTAB. 2019	APPROVED ESTIMATES 2019
69	OTHER INTEREST LOANS FROM THE FED. GOVT.	-	-	10t	-
70	GRAINS LOAN	-	-	10t	-
71	MASS TRANSIST	-	-	10t	-
72	LOAN & INTEREST REPAYMENT	3,978,956,687	3,201,727,748	17,464,000,000	4,978,956,687
73	CONTRACTUAL & OTHER LIABILITIES (RECURRENT & CAPITAL)	552,629,323	552,629,323	50,000,000	732,801,747
74	10% OF LOCALLY GENERATED REVENUE PAYABLE TO LGAs	389,423,889	332,147,532	362,000,000	634,190,000
75	LOCAL GOVERNMENT PENSION SCHEME STATE GOVERNMENT CONTRIBUTION	120,000,000	120,000,000	20,000,000	120,000,000
76	URBAN DEVELOPMENT BANK	10t	10t	10t	10t
77	NIGERIAN AGRIC. DEV. BANK	10t	10t	10t	10t
78	SPECIAL LOAN	-	-	10t	-
79	LOCAL GOVERNMENT	-	-	10t	-
	TOTAL	5,041,009,899	4,206,504,603	17,896,000,000	6,465,948,434

SUBVENTION TO PARASTATALS
HEAD 432

ACCOUNTING OFFICER:
PERMANENT SECRETARY OF FINANCE

ZAMFARA STATE ESTIMATES, 2019
SUMMARY RECURRENT EXPENDITURE

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
1	Zamfara Urban & Reg. Plan. Board	45,367,846	22,987,143	6,800,000	29,787,143
2	Zamfara Radio & Television Services.	98,543,446	78,600,000	12,400,000	91,000,000
3	Abdu Gusau Polytechnic	650,329,928	605,829,928	44,500,000	650,329,928
4	State Scholarship Board	14,125,457	4,407,966	10,200,000	14,607,966
5	Hospitals Management Board	2,748,100,000	3,300,000,000	82,300,000	3,382,300,000
6	Water Board	271,876,553	70,000,000	95,000,000	165,000,000
7	Collage Of Of Health Science Tsafe	229,385,293	202,407,541	31,800,000	234,207,541
8	Internal Revenue Service	341,000,000	160,000,000	370,000,000	530,000,000
9	Agency For Mass Education	111,655,095	110,764,239	8,500,000	119,264,239
10	State Library Board	13,856,093	10,133,215	5,646,500	15,779,715
11	V.V.F Centre	16,400,000	-	13,062,560	13,062,560
12	General Hospital	15,800,000	-	14,438,320	14,438,320
13	School of Nursing and Midwifery	208,344,990	160,642,000	36,950,000	197,592,000
14	Arabic & Islamic Edu.	593,844,402	500,654,321	52,000,000	552,654,321

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
15	A. Liaison Office Abuja	59,814,892	15,000,000	23,500,000	38,500,000
	B. Liaison Office Kaduna	28,000,000	-	13,000,000	13,000,000
16	Fire Service	73,211,360	65,665,186	35,900,000	101,565,186
17	Govt. Printing	12,259,846	6,700,000	8,880,000	15,580,000
18	Teachers Service Board	1,357,884,124	1,350,284,124	4,500,000	1,354,784,124
19	Zaroma	12,364,647	4,500,000	8,500,000	13,000,000
20	Housing Corporation	11,524,431	5,500,000	6,600,000	12,100,000
21	Agency For Normadic Education	60,562,039	53,654,108	7,000,000	60,654,108
22	Second Livestock Dev. Project	9,200,000	3,000,000	10,671,680	13,671,680
23	History Bureau	9,283,211	7,000,000	5,450,000	12,450,000
24	Council For Arts & Culture	46,054,573	16,324,000	15,200,000	31,524,000
25	College Of Agric Animal Sciences Bakura	25,413,925	265,750,000	35,192,500	300,942,500
26	Zamfara State Afforestation Proj. li	23,270,907	19,270,907	4,200,000	23,470,907
27	Ruwatsan Project	19,470,481	6,000,000	11,600,000	17,600,000
28	Zamfara Investment Company	11,666,630	7,200,000	13,600,000	20,800,000
29	Female Education Board	949,401,213	833,124,000	97,400,000	930,524,000

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
30	Gusau Central Market	39,942,447	37,000,000	60,000,000	97,000,000
31	Zamfara State Zakat Board	318,134,179	13,200,000	606,000,000	619,200,000
32	Hotels Mngt. Board	11,638,879	7,000,000	4,000,000	11,000,000
33	King Fahad Women & Children Hospital	132,585,299	75,000,000	67,000,000	142,000,000
34	Zamfara State Tb & Leprosy Control Clinic	41,500,000	-	15,500,000	15,500,000
35	Zamfara State Drugs & Medical Consumables Management Agency	-	-	100,000,000	100,000,000
36	Zamfara College Of Arts & Science	268,847,368	250,134,213	11,200,000	261,334,213
37	Ulama Consultative Council	20,000,000	-	14,300,000	14,300,000
38	Z.A.D.P.	190,317,725	178,564,132	10,200,000	188,764,132
39	Fertilizer Blending Plant	35,567,770	9,567,770	15,400,000	24,967,770
40	Z.S.T.C.	-	-	-	-
41	Zasco	59,759,616	65,591,734	9,000,000	74,591,734
42	College Of Education Maru	482,201,946	450,132,466	133,500,000	583,632,466
43	Health Systems Development Project	2,800,000	-	1,600,000	1,600,000
44	IFAD	5,000,000	-	1,700,000	1,700,000

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
45	Zamfara State Legacy Newspaper	46,342,570	33,066,411	12,175,000	45,241,411
46	Local Government Pension Commission	10,317,254	8,200,000	2,700,000	10,900,000
47	Agency For Qur'anic Memorization & Tajweed	104,513,799	77,134,209	17,000,000	94,134,209
48	Z.E.M.A.	76,000,000	-	164,000,000	164,000,000
49	Tractor Hiring Agency	3,000,000	-	1,700,000	1,700,000
50	State Action Committee On Aids	95,700,000	-	336,600,000	336,600,000
51	Community & Social Development Project	9,300,000	9,000,000	-	9,000,000
52	Gusau Amusement Park	15,381,770	7,500,000	11,800,000	19,300,000
53	Science & Technical Teachers Board	345,950,307	260,709,134	5,300,000	266,009,134
54	Farmers Appex	-	15,000,000	7,000,000	22,000,000
55	Zacarep	165,489,979	161,234,100	6,200,000	167,434,100
56	Revenue Recovery Tribunal	9,200,000	6,800,000	2,400,000	9,200,000
57	Millennium Development Goals	24,000,000	-	11,000,000	11,000,000
58	State Fadama III Project	4,500,000	-	2,000,000	2,000,000

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
59	Psychiatric Hospital Anka	16,250,000	-	16,750,000	16,750,000
60	Dir. For Inter Party Relations	17,013,903	2,800,000	13,000,000	15,800,000
61	Censorship Board	5,500,000	-	3,350,000	3,350,000
62	Vehicles Inspection Office	6,200,000	-	5,000,000	5,000,000
63	Secondary Schools Feeding Agency	1,255,520,000	150,300,000	1,500,000,000	1,650,300,000
64	Yariman Bakura Specialist Hospital	1,213,754,781	989,216,092	412,000,000	1,401,216,092
65	Zamfara State Primary Health Care	415,000,000	1,300,000,000	620,000,000	1,920,000,000
66	Zam. State Accelerated Cotton Devt. Agency	4,400,000	-	3,600,000	3,600,000
67	Works School	5,000,000	20,200,000	12,000,000	32,200,000
68	Universal Basic Education Board	506,777,820	122,000,000	200,000,000	322,000,000
69	Dir. Of Poverty Alleviation	23,040,642	3,100,000	13,800,000	16,900,000
70	Directorate Of Sports	56,326,611	49,300,000	10,000,000	59,300,000
71	Z.A.R.O.T.A.	68,000,000	20,000,000	27,400,000	47,400,000
72	Directorate of Govt. Project Monitoring	54,459,452	19,234,122	39,234,122	58,468,244

SUB HEAD	PARASTATALS	APPROVED 2018	APPROVED PERSONNEL COST 2019	APPROVED OVERHEAD COST 2019	TOTAL SUBVENSION 2019
73	Directorate of Inter Community Relation	8,822,084	2,000,000	5,600,000	7,600,000
74	Directorate of Non Governmental Org	5,513,635	2,000,000	3,600,000	5,600,000
75	Directorate of Public Private Partn.	8,400,000	-	3,700,000	3,700,000
76	Directorate of Election Matters	10,715,315	3,100,000	6,500,000	9,600,000
77	Directorate of Special Assinment	6,000,000	-	3,700,000	3,700,000
78	Directorate of Home Grown Feeding Agency	30,400,000	-	27,400,000	27,400,000
79	Directorate of Project Financial Monitoring	9,900,000	-	6,500,000	6,500,000
80	Zamfara Geographic Information System	-	15,234,879	10,700,000	25,934,879
81	State University T/Mafara	-	1,200,000,000	300,000,000	1,500,000,000
	TOTAL	14,312,996,533	12,147,130,797	5,638,700,682	17,906,618,622

CAPITAL BUDGET COMPONENT

SUMMARY OF 2019 CAPITAL REVENUE

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
440	TRANSFER FROM PUBLIC FUNDS	46,159,000,000	33,730,000,000	35,416,500,000	37,187,325,000
441	VALUE ADDED TAX (VAT)	9,000,000,000	11,000,000,000	11,550,000,000	12,127,500,000
442	INTERNAL LOAN/BOND ACCRUALS	20,683,000,000	20,000,000,000	1,380,000,000	1,449,000,000
443	EXTERNAL LOANS	500,000,000	400,000,000	420,000,000	441,000,000
444	GRANTS	6,860,000,000	6,980,000,000	7,329,000,000	7,695,450,000
445	OTHERS	850,000,000	500,000,000	1,025,000,000	1,076,250,000
	TOTAL:-	84,052,000,000	72,610,000,000	57,120,500,000	59,976,525,000

HEAD 440: OTHER PUBLIC FUNDS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
1	TRANSFER FROM RECURRENT REVENUE	44,407,000,000	33,730,000,000	35,416,500,000	37,187,325,000
2	SOLID MINERALS DEVT. FUNDS	1,752,000,000	0	0	0
3	NATIONAL AFFORESTATION PROGRAM	10t	10t	-	-
4	DEREGULATION FUNDS	10t	10t	-	-
5	REIMBURSEMENT FROM FEDERAL GOVERNMENT			0	0
6	PROCEEDS OF TRACTOR SALES				
	TOTAL:-	46,159,000,000	33,730,000,000	35,416,500,000	37,187,325,000

HEAD 441: VALUE ADDED TAX

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
1	VALUE ADDED TAX	9,000,000,000	11,000,000,000	11,550,000,000	12,127,500,000
	TOTAL:-	9,000,000,000	11,000,000,000	11,550,000,000	12,127,500,000

HEAD 442: INTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
1	DEVELOPMENT BANK LOANS	4,000,000,000	1,000,000,000	1,050,000,000	1,102,500,000
2	COM. BANK LOANS FOR DEVT. PROJS.	16,683,000,000	19,000,000,000	330,000,000	346,500,000
3	CBN LOANS FOR SMSE	10t	10t	10t	-
4	NACRDB LOANS	10t	10t	10t	-
	TOTAL:-	20,683,000,000	20,000,000,000	1,380,000,000	1,449,000,000

443: EXTERNAL LOANS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
1	WORLD BANK (CSDP,IFAD, FADAMA III,SACA & ZADP)	500,000,000	400,000,000	420,000,000	441,000,000
2	NATIONAL WATER REH. PROJECT				
3	ADB LOANS TO HOSPITAL REH.			-	-
4	ISLAMIC DEVELOPMENT BANK	10t	10t	10t	-
5	OTHER INTL. FINANCIERS:	10t	10t	10t	-
6	HEALTH SYSTEM DEV. FUND			-	-
	TOTAL:-	500,000,000	400,000,000	420,000,000	441,000,000

444: GRANTS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	PROPOSED REVENUE 2019	ESTIMATED REVENUE 2020	ESTIMATED REVENUE 2021
1	FEDERAL GOVT. GRANTS TO ZADP	100,000,000	100,000,000	105,000,000	110,250,000
2	LOCAL GOVT GRANTS TO IFAD & ZADP	100,000,000	100,000,000	105,000,000	110,250,000
3	GRANTS FROM UNICEF TO ASSISTED PROJECTS.	150,000,000	1,000,000,000	1,050,000,000	1,102,500,000
4	GRANTS FROM DEV. PARTNERS: UNDP, UK-AID AND USAID	350,000,000	350,000,000	367,500,000	385,875,000
5	GRANTS FROM ECOLOGICAL FUNDS	5,060,000,000	1,830,000,000	1,921,500,000	2,017,575,000
6	FGN GRANT TO UBE,ETF, TETFUND, GREAT GREEN WORLD	850,000,000	850,000,000	892,500,000	937,125,000
7	NATIONAL HOME GROWN SCHOOLS FEEDING PROGRAM.	10t	2,500,000,000	2,625,000,000	2,756,250,000
8	LGA CONTRIBUTION TO UBE & SDG.	200,000,000	200,000,000	210,000,000	220,500,000
9	FGN COTTON DEVT GRANT	50,000,000	50,000,000	52,500,000	55,125,000
	TOTAL:-	6,860,000,000	6,980,000,000	7,329,000,000	7,695,450,000

445: OTHERS

HEAD	DESCRIPTION OF REVENUE	APPROVED REVENUE 2018	APPROVED REVENUE 2019	ESTIMATE REVENUE 2020	ESTIMATE REVENUE 2021
1	LOCAL GOVT CONTR. TO SKILLS ACQUISITION PROG, FADAMA III	150,000,000	0	500,000,000	525,000,000
2	GRANTS FROM SDG FUND	700,000,000	500,000,000	525,000,000	551,250,000
	TOTAL:-	850,000,000	500,000,000	1,025,000,000	1,076,250,000

SECTORAL DISTRIBUTION OF APPROVED 2019 CAPITAL EXPENDITURE

HEAD	SECTOR	ALLOCATION	APPROVED	ACTUAL EXP.	PROPOSED	APPROVED
		2019 - 2021	2018	JAN-AUG. 2018	2019	2019
	ECONOMIC SECTOR					
450	Agric. Including Irrig.	10,748,500,000	6,016,000,000	23,790,025	6,367,000,000	3,450,000,000
451	Livestock	1,796,925,000	985,000,000	-	1,025,000,000	570,000,000
452	Forestry	504,400,000	300,000,000	11,526,800	305,000,000	160,000,000
453	Fisheries	267,962,500	200,000,000	-	200,000,000	85,000,000
454	Manufacturing	3,391,650,000	2,130,000,000	-	2,130,000,000	1,130,000,000
455	Power Supply	8,038,875,000	3,202,000,000	-	3,202,000,000	2,550,000,000
456	Commerce, Co-op. & Fin.	351,012,500	125,000,000	-	125,000,000	125,000,000
457	Transport	48,227,150,000	21,970,000,000	13,811,482,302	51,930,000,000	15,380,000,000
	SUB-TOTAL	73,326,475,000	34,928,000,000	13,846,799,127	65,284,000,000	23,450,000,000
	SOCIAL SECTOR					
458	Education	34,230,387,500	13,423,000,000	1,487,040,789	16,160,000,000	11,170,000,000
459	Health	14,722,175,000	5,330,000,000	2,651,034,228	10,520,000,000	8,450,000,000
460	Information	5,056,712,500	1,306,000,000	1,070,914,701	3,629,000,000	1,645,000,000
460a	Youth	2,616,575,000	830,000,000	-	830,000,000	830,000,000
461	Social Welfare	2,726,912,500	915,000,000	-	995,000,000	865,000,000
	SUB-TOTAL	59,352,762,500	21,804,000,000	5,208,989,719	32,134,000,000	22,960,000,000

HEAD	SECTOR	ALLOCATION	APPROVED	ACTUAL EXP.	PROPOSED	APPROVED
		2019 - 2021	2018	JAN-AUG. 2018	2019	2019
	ENVIRONMENTAL SECTOR					
462	Water	10,823,925,000	4,545,000,000	671,821,813	6,220,000,000	3,570,000,000
463	Sewerage & Drainage	1,134,900,000	440,000,000	-	530,000,000	360,000,000
464	Housing	2,522,000,000	1,430,000,000	585,278,209	1,505,000,000	905,000,000
465	Town Planning	34,441,062,500	11,300,000,000	5,172,434,458	29,910,000,000	11,510,000,000
466	Community Dev.	788,125,000	300,000,000	-	300,000,000	250,000,000
	SUB-TOTAL	49,710,012,500	18,015,000,000	6,429,534,480	38,465,000,000	16,595,000,000
	ADMINISTRATION SECTOR					
467	General Admin	28,096,912,500	9,305,000,000	2,746,062,832	13,955,700,000	9,605,000,000
	GRAND-TOTAL	210,486,162,500	84,052,000,000	28,231,386,158	149,838,700,000	72,610,000,000

ZAMFARA STATE PROPOSED 2019 CAPITAL ESTIMATES

HEAD: 450

SECTOR: AGRICULTURE INCLUDING IRRIGATION

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	MIN. OF AGRICULTURE						
101	Zamfara Agricultural Dev. Project	157,625,000	50,000,000		66,000,000	50,000,000	ADP programs statewide
101(a)	National Food Security Programme	94,575,000	33,000,000		104,000,000	30,000,000	Counterpart contribution to National Food Security Programme.
101(b)	National Fadama III Program	157,625,000	100,000,000		100,000,000	50,000,000	State contribution of N35M and Drawdown N188M from World Bank
101[c]	Nutrition in Agric	31,525,000	8,000,000		10,000,000	10,000,000	Provision of Backyard Garden and IYCF UNICEF support prog.
102	International Fund for Agric. Dev. (IFAD)	315,250,000	250,000,000		150,000,000	100,000,000	State counterpart fund to IFAD Programme/Egg Pod survey.
103	Agric Intervention Program	1,261,000,000	500,000,000		1,500,000,000	400,000,000	ZACAREP phaseII Job creation
104	Animal Traction Loan Programme	20,000,000	20,000,000		20,000,000	20,000,000	C/Part to NACRDB Animal Traction loan program.

HEAD: 450**SECTOR: AGRICULTURE INCLUDING IRRIGATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
105	Zonal Workshops	5,000,000	5,000,000		20,000,000	5,000,000	Constraction of Zonal workshops at Gusau, K/Namoda and Talata Mafara
106	Spraying Equipment and Agro Chemicals	-	35,000,000		10t	10t	Provision of spraying Equipment and Agro Chemicals
107	Assorted Improved Seeds.	157,625,000	120,000,000		150,000,000	50,000,000	Provision of Improved seeds for increase yeild.
108	Irrigation schemes	630,500,000	800,000,000		700,000,000	200,000,000	Reh. of existing irrigation facilities at Bakura (Natu Lake), Bukkuyum, and G/Ango
109	Mobile workshop Van	10t	10t		20,000,000	10t	To purchase mobile w/shop van
110	Purchase of Fertilizer	6,305,000,000	3,200,000,000		2,000,000,000	2,000,000,000	Provision of Fertilizer for sale at subsidised rate.
111	Procurement of Small Water pumps for irrigation schemes .	63,050,000	20,000,000		30,000,000	20,000,000	Procurement of 2" and 3" water pumps, for small scale farmers.
112	Pilot Irrigation schemes	78,812,500	25,000,000		25,000,000	25,000,000	Establishment of Irrigation scheme for demonstrations

HEAD: 450**SECTOR: AGRICULTURE INCLUDING IRRIGATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
113	Renovation of Ministry of Agriculture Headquarters	63,050,000	50,000,000		60,000,000	20,000,000	To renovate existing structures.
114	Workshop and equipment	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of Workshop and equipment
115	Procurement of Tractors and implement	315,250,000	300,000,000		350,000,000	100,000,000	Procurement of Tractors and implement
116	Soil and water analysis equipment	5,000,000	5,000,000		5,000,000	5,000,000	Purch. Equipment for soil and water quality analysis at HQ
117	College of Agric and Animal Science Bakura	252,200,000	80,000,000	9,766,625	150,000,000	80,000,000	Provision of additional Facilities, Renov. of existing structures and Constr. Of Wall fence.
118	Agricultural shows and Trade Fairs	31,525,000	10,000,000	14,023,400	20,000,000	10,000,000	To attend Agricultural shows and trade fairs.
119	Agric Data Bank and Audio Visual equipment	15,762,500	5,000,000		7,000,000	5,000,000	Data capturing and analysis for research in Agriculture
120	Fertilizer Company	31,525,000	10,000,000		170,000,000	10,000,000	Procurement of Equipmt and Raw materials for Fertilizer production

HEAD: 450**SECTOR: AGRICULTURE INCLUDING IRRIGATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
121	Agric. Reserch and Development	63,050,000	50,000,000		90,000,000	20,000,000	Provision of Metereological Machinaries and Carde Harmonise Analysis (Food andNutrition Insecurity Analysis)
122 a	Quelea birds	63,050,000	15,000,000		50,000,000	20,000,000	For control of quelea birds state wide
122 b	Grasshopper Egg pod survey		20,000,000		20,000,000	20,000,000	Conduct of survey
123	State Farmers Apex.	15,762,500	5,000,000		10,000,000	5,000,000	To train farmers on how to secure Agric loan.
124	Federal Agricultural Intervention programs	15,762,500	5,000,000		10,000,000	5,000,000	State Counter Part for Federal Govt. Agric Intervention Prog.
125	Zamfara Accelerated Cotton Development Agency	63,050,000	20,000,000		50,000,000	20,000,000	To promote production and processing of cotton and source international markets to encourage cotton production
	<u>Directorate of Commodity, Marketing and Food Security.</u>						
201	Procurement of Grains and Essential Commodities	315,250,000	200,000,000		200,000,000	100,000,000	To purchase grains and essential Commodities.
202	Pesticides and Chemicals	31,525,000	10,000,000		100,000,000	10,000,000	Purchase insecticide for grain stores.

HEAD: 450**SECTOR: AGRICULTURE INCLUDING IRRIGATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
203	Grains store	15,762,500	5,000,000		50,000,000	5,000,000	To Renovate the existing grains stores
204	Grains Stores Fencing	15,762,500	10,000,000		50,000,000	5,000,000	Fencing of Grains Stores at Gusau
	<u>Farmers Agricultural Supply Company</u>						
301	Grant to ZASCO	63,050,000	20,000,000		20,000,000	20,000,000	Purchase of agro allied inputs
302	Fertilizer Stores	63,050,000	20,000,000		50,000,000	20,000,000	Renovation of fertilizer stores.
	Sub-Total:-	10,748,500,000	6,016,000,000	23,790,025	6,367,000,000	3,450,000,000	

HEAD: 451**SECTOR:-DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	L.I.B.C K/Koshi	31,525,000	10,000,000		10,000,000	10,000,000	Renovation and fencing of the Center
102	Faru Cattle Ranch	15,762,500	5,000,000		5,000,000	5,000,000	Renov. of Existing structures and Restocking
103	Hides and Skin Programme	-	10t		10t	10t	Provision of chemical salt and sheds.
104	P.P.U. Feed Mill	157,625,000	110,000,000		110,000,000	50,000,000	To Reha., and provide additional milling machine and overhauling existing one
105	Poultry Prod. Unit.	15,762,500	5,000,000		5,000,000	5,000,000	To Rehabilitate and Restock
106	Gulbin Ka Range Management Proj.	15,762,500	5,000,000		5,000,000	5,000,000	Renovation of existing structure at Daki Takwas for pasture
107	Fodder Conservation and Pasture Development Project	-	10t		10t	10t	Provision of facilities and seedlings for Modern Fodder Conservation.
108	Veterinary Equipment	31,525,000	10,000,000		10,000,000	10,000,000	To purch. Veterinary surgery Equipmnt
109	Zonal vet. Clinic	157,625,000	130,000,000		130,000,000	50,000,000	Const. Of Zonal vet. Clinic Gusau.
110	Stock Routes	-	10t		10t	10t	Demarcation of stock routes in conjunction with FGN.

HEAD: 451**SECTOR:-DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
111	Control and Eradication of Animal Diseases	157,625,000	115,000,000		115,000,000	50,000,000	Conducting annual Animal vaccination state wide
112	Cattle, Sheep and Goat Fattening Programme	472,875,000	155,000,000		155,000,000	150,000,000	Provision of Animals on subsidized Loan for women empowerment.
113	Animal Feeds	63,050,000	50,000,000		50,000,000	20,000,000	Procurement of Animal feeds to sell to Farmers at subsidized rates.
114	Earthdams in Grazing Reserves.	189,150,000	60,000,000		100,000,000	60,000,000	To Reh. Earth dams.
115	Gusau, T/Mafara and K/Namoda Modern Abattoir	315,250,000	270,000,000		270,000,000	100,000,000	Constr. of B/holes and purchase of evacuation vehicle at Gusau, T/M and K/N Abattoir.
116	Govt. Grazing Reserves	-	10t		10t	10t	Dev.of Govt. Grazing Reserves
117	Fire Trace and Shrub Control	-	10t		10t	10t	To clear shrubs for preventing bush fire and poisoning Plants.
118	Control Post	-	10t		10t	10t	Provision of facilities at K/Daji, Shinkaf. Nassarawa.Jangebe and T/M. Quarantine centres
119	Guinea fowl project	-	10t		10t	10t	Artificial Insemination/Hybrid G/Fowl production Proj.

HEAD: 451**SECTOR:-DIRECTORATE OF ANIMAL HEALTH AND LIVESTOCK DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>SECOND LIVESTOCK:</u>						
201	Vaccination	15,762,500	5,000,000		5,000,000	5,000,000	State wide Vaccination of Livestocks.
202	Veterinary clinic Gusau.	157,625,000	55,000,000		55,000,000	50,000,000	Rehabilitation and expansion of central veterinary clinic Gusau.
203	Fodder Conservation Programme	-	10t		10t	10t	Prod.of fodder for dry season for feeding of animals at K/Koshi. and Faru.
	Sub-Total:-	1,796,925,000	985,000,000	-	1,025,000,000	570,000,000	

HEAD: 452**SECTOR:- AFFORESTATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Seedling Production	157,625,000	90,000,000	11,526,800	90,000,000	50,000,000	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara and Gusau.
101b	Shelter Belt Establishment	157,625,000	100,000,000		100,000,000	50,000,000	Establishment of Shelter belt at Maradun, Shinkafi, Zurmi and B/Magaji
102	Forest Improvement operations	15,762,500	6,000,000		10,000,000	5,000,000	Procurement of forest equipment
103	Poles and firewood.		10t		10t	10t	Produc.of poles and firewood for commercial venture.
104	Sand Dunes fixation	-	10t		10t	10t	At B/Yaro,Badarawa and Kwashabawa for desertification control.
105	Forest Transport facilities	-	10t		10t	10t	To purch. Transport facilities
106	Wild Life Development Programme	-	10t		10t	10t	Wild Animals Development and Protection.
107	Jeep Tracks	-	10t		10t	10t	Prov. of Jeep Tracks Facilities
108	Aminity planting and lanscaping	15,762,500	4,000,000		5,000,000	5,000,000	Landscaping, Planting of trees, shrubs and other ornamental flowers at designated sites.

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SECTOR:- AFFORESTATION

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
109	Planting of Economic trees	-	10t		10t	10t	To estab 37.21HA of Citrus and Date palm, Cashew, etc
110	Great Green wall	157,625,000	100,000,000		100,000,000	50,000,000	State C/part fund for estab. of shelterbelt along Nigeria/Niger boarder
	Sub-Total:-	504,400,000	300,000,000	11,526,800	305,000,000	160,000,000	

HEAD: 453**SECTOR:- FISHERIES AND HORT CULTURE**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Fish Farming demonstration	94,575,000	70,000,000		70,000,000	30,000,000	Construction of fish demonstration pond for production and sales of fingerlings/ Juveniles to fishermen
102	Boat building	15,762,500	5,000,000		5,000,000	5,000,000	To construct Boat for distribution to fisher men on loan bases.
103	Fishing equipment	94,575,000	100,000,000		100,000,000	30,000,000	Procure Fishing input for sales to fish farmers at subsidise rate
104	ECOWAS Fund	63,050,000	25,000,000		25,000,000	20,000,000	State counter part funding for Ecowas program
	SUB-TOTAL	267,962,500	200,000,000	-	200,000,000	85,000,000	

HEAD: 454**SECTOR:- MANUFACTURING**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Industrial layout.	-	10t		10t	10t	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau.
102	Investment House /Hotel.	-	10t		10t	10t	Completion of Investment House/Hotel at Gusau
103	Establishment of Sugar Plant	-	10t		10t	10t	Establishment of a Sugar plant
104	Zamfara Investment and Property Dev Company (Equity holding)	94,575,000	30,000,000		30,000,000	30,000,000	To purchase Shares for Revenue enhancement
104 B	Investments Activities		20,000,000		20,000,000	20,000,000	Mapping out Agric and Solid Minirals Investment potentials
105	Cottage industries	63,050,000	20,000,000		20,000,000	20,000,000	Establishment of Cottage Industries.
106	Zamfara technology business incubation centre.	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of incubation Centres
107	Micro Credit Scheme	3,152,500,000	2,000,000,000		2,000,000,000	1,000,000,000	Micro Credit Disbursement to SMEs.
108	Industral Clusters.	-	10t		10t	10t	Development of industrial clusters
109	Tomatoe paste plant	-	10t		10t	10t	Establish Tomatoe paste plant at T/M.
110	Zamfara Plastic Industry	-	10t		10t	-	
111	YESSO	50,000,000	50,000,000		50,000,000	50,000,000	Counter Part Funds for W/Bank Youth Employment Intervention
	Sub-Total:-	3,391,650,000	2,130,000,000	-	2,130,000,000	1,130,000,000	

HEAD: 455

SECTOR:- POWER SUPPLY

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	DIRECTORATE OF URBAN RURAL ELECTRIFICATION and TELECOMMUNICATION.						
101	State wide Electrification Programme	6,305,000,000	3,000,000,000		3,000,000,000	2,000,000,000	Connection of towns and villages with National Grid.
102	Transformers.	1,576,250,000	152,000,000		152,000,000	500,000,000	Supply of Transformers state wide.
103	Solar Power Electrification Program	157,625,000	50,000,000		50,000,000	50,000,000	Feasibility study for Solar Power Electrification project.
	Sub-Total:-	8,038,875,000	3,202,000,000	-	3,202,000,000	2,550,000,000	

HEAD: 456**SECTOR:- COMMERCE, INDUSTRY AND COOPERATIVES**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Gusau Ultra Morden Market	94,575,000	30,000,000		30,000,000	30,000,000	Completion of Market at Gusau.
102	Mini Modern Markets	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of T/Mafara and Shinkafi Markets.
103	Trade Fair Complex	31,525,000	10,000,000		10,000,000	10,000,000	Upgrading of Trade Fair square
104	Weight and Mensures		10t		10t	10t	Provision of Standard Weight and Mensures for distribution to grains traders
105	International Trade fair	15,762,500	5,000,000		5,000,000	5,000,000	Participation in international trade fair
	COOPERATIVES						
104	Provision of Modern Equipment to cooperative sociaties	63,050,000	20,000,000		20,000,000	20,000,000	To Procure Modern Processing Equipment for distribution to cooperative societies on loan basis.
105	Cooperative Super Marketand Business Centres.	-	10t		10t	10t	Constr. Of Cooperative Super Markets and Business Centres.
106	Office Complex and Infrastructure	20,000,000	20,000,000		20,000,000	20,000,000	Renovation of Office and Provision of Infrastructure
107	Agro-allied industrialist Micro Credit Scheme	94,575,000	30,000,000		30,000,000	30,000,000	Revolving loan for agro-allied industrialist
108	Tomatoes Paste Plant	15,762,500	5,000,000		5,000,000	5,000,000	Site clearance
	Sub-Total:-	351,012,500	125,000,000	-	125,000,000	125,000,000	

HEAD: 457

SECTOR:- WORKS AND TRANSPORT

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	MINIISTRY OF WORKS						
101	State Roads Construction	45,711,250,000	17,000,000,000	13,422,771,694	50,000,000,000	14,500,000,000	Construction of roads state wide
101B	On going State Road Projects		4,000,000,000			-	
102	Procurement of Mechanicals, Plants and Equipment.	100,000,000	30,000,000	14,643,606	100,000,000	100,000,000	Purch. of bulldozer/ Grader/ DAF/ Poocker vibrators and borehole equipment etc for Direct labour.
103	Purchase of Crane	315,250,000	10,000,000		100,000,000	100,000,000	To purchase Crane
104	Workshop Complex	31,525,000	10,000,000		10,000,000	10,000,000	To constr. Workshop as required by National Council Resolution
105	Machinaries Repairs	31,525,000	10,000,000		10,000,000	10,000,000	To repair compresor and Tipper.
106	Culverts and Bridges	315,250,000	50,000,000	312,273,267	500,000,000	100,000,000	To const./rehabilitate culverts and bridges state wide
107	State work school.	157,625,000	10,000,000		350,000,000	50,000,000	Constr. of works school at Gusau
108	Electricification and Transformers in Urban Towns.	157,625,000	40,000,000	61,793,735	50,000,000	50,000,000	Electricification and Instalation of Transformers in Urban Towns.

HEAD: 457

SECTOR:- WORKS AND TRANSPORT

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	TRANSPORT DEPARTMENT						
109	VIO Office complex	157,625,000	100,000,000		100,000,000	50,000,000	To constr VIO Admin. Office at H/Q
110	Procurement of Crane	20,000,000	20,000,000		20,000,000	20,000,000	To purch. Crane for VIO.
111	V.I.O offices weight bridges	47,287,500	15,000,000		15,000,000	15,000,000	Repair of Weight Bridge and purch. of assessories for V.I.O's Office.
112	Patrol Vehicles (TOYOTA HILUX)	157,625,000	50,000,000		50,000,000	50,000,000	Purchase of Patrol Vehicles
113	Gusau Trucks Parking Space	31,525,000	10,000,000		10,000,000	10,000,000	Const. of Parking Space for Trucks and Tippers.
114	Permanent terminus Gusau.	31,525,000	10,000,000		10,000,000	10,000,000	To acquire site for terminus in the state capital
115	Workshop	15,762,500	5,000,000		5,000,000	5,000,000	To renovate workshop at ZSTA
	ROADS MAINTAINANCE AGENCY						
301	Existing roads	157,625,000	80,000,000		80,000,000	50,000,000	Small rehab. of the existing roads at K/Kwashi-Mada, Gusau-D/Sadau.
302	Equipments		20,000,000		20,000,000	10t	To procure Grader, Asphalt paver and Hand Rollers and Tipper

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SECTOR:- WORKS AND TRANSPORT

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>MIN. FOR RURAL and COMMUNITY DEVELOP.</u>						
	<u>RURAL ROADS DEVELOPMENT</u>						
401	Rural roads	315,250,000	300,000,000		300,000,000	100,000,000	Construction of rural roads across the 14 LGAs
402	Plant and equipment	315,250,000	150,000,000		150,000,000	100,000,000	Repairs and procurement of additional plant and equipment
403	Purchase of Assessories	157,625,000	50,000,000		50,000,000	50,000,000	To purchase Plants assessories
404	State and Local Govt. Joint Project	10t	10t		10t	10t	Rural Roads Joint Projects
	Sub-Total:-	48,227,150,000	21,970,000,000	13,811,482,302	51,930,000,000	15,380,000,000	
	TOTAL ECONOMIC SECTOR	73,326,475,000	34,928,000,000	13,846,799,127	65,284,000,000	23,450,000,000	

HEAD: 458

SECTOR:- EDUCATION

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
<u>MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY</u>							
101	Schools Expansion Programme.	4,098,250,000	1,150,000,000	95,836,828	1,300,000,000	1,300,000,000	Const. of additional Sch. Structures:- C/Rooms,Exams/Dining Halls etc.
102	School Structure Renovation	3,467,750,000	1,250,000,000	53,952,632	1,100,000,000	1,100,000,000	Renovation of School Structures:-Lib, C/Rooms,Lab,Exams/Dining Halls etc.
103	Laboratory/work shop .	31,525,000	10,000,000		10,000,000	10,000,000	To constr. Additoinal Lab/work shop and equiping for Senior Secondary Schools.
104	Game facilities and equipment	157,625,000	35,000,000		50,000,000	50,000,000	Procurment of game equipment and rehabilitate of game facilities.
105	Audio/Vedio Teaching Aids.	78,812,500	25,000,000		25,000,000	25,000,000	Supplies to GSS K/N, UDSS Bungudu, GGASS Gusau and Unity Sch. Gummi.
106	Library and equipment	43,050,000	8,000,000		20,000,000	20,000,000	Supply of Library Books and Equipment
107	Computer training in Schools.	63,050,000	35,000,000	3,588,200	35,000,000	20,000,000	Procure computer accessories.
108	Education Resource Center Gusau	15,762,500	5,000,000		5,000,000	5,000,000	Construction of the Centre .
109	Agency for Nomadic Education.	47,287,500	15,000,000		15,000,000	15,000,000	Renovation of 3 zonal nomadic schools

HEAD: 458**SECTOR:- EDUCATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
110	Mass Education Board	15,762,500	5,000,000	44,356,880	5,000,000	5,000,000	Procure Basic Education Materials. Actual Expenditure is from UNICEF
111	Women Continue Education Program	63,050,000	20,000,000		20,000,000	20,000,000	To Estab.the Sch. at T/M, K/Nand Anka.
112	Arabic and Islamic Education Board	78,812,500	25,000,000		25,000,000	25,000,000	Expansion of one Model Nizamiyya Pri. Sch at each zone, Procurement of funiture and Arabic Textbooks.
113	Female Education Board	63,050,000	20,000,000		20,000,000	20,000,000	Reh. of existing Girls Focal Pri. Schs.
114	Provision of Instructional materials	47,287,500	15,000,000		15,000,000	15,000,000	Supply of Instructional Materials to Science and Technical Schools
115	Establishm of additional science schools, technical colleges and Skills Acqisition Centres.	315,250,000	100,000,000		100,000,000	100,000,000	Const. of 3 Vocational Centres at Bungudu, Moriki andMaradun .
116	Provision of Furniture to schools	630,500,000	150,000,000	15,000,000	200,000,000	200,000,000	To purch. student seaters/tables, matress, beds and teachers funiture.

HEAD: 458**SECTOR:- EDUCATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
117	Science Equipment	725,075,000	250,000,000		250,000,000	230,000,000	Procurement of Science Equipment
118	Purchase of Text Books	126,100,000	45,000,000		45,000,000	40,000,000	To Purchase Text Books for Secondary Schools.
119a	State Universal Basic Education Board (SUBEB)	3,152,500,000	1,300,000,000	900,000,000	1,300,000,000	1,000,000,000	State C/part Funds to FGN and UNICEF Support in Basic Education.
119b	Early Child Care Development (ECCD) program	315,250,000	-		100,000,000	100,000,000	Matching grant to ECCD program and Unicef Supported Prog.
120	Girl Child Education Programme	315,250,000	150,000,000	197,290,933	150,000,000	100,000,000	Promotion of Girl Child Education by UNICEFsupported Project (GEP 3). Actual Expenditure is from UNICEF
121	Government Teachers Collages	315,250,000	20,000,000		100,000,000	100,000,000	Establishment of Teachers Collage at Gusau
122	Agency for Educ.Quality Assure.	31,525,000	10,000,000		10,000,000	10,000,000	Promote the establishment of EQA Agency
123	Zonal Education Offices	63,050,000	20,000,000		20,000,000	20,000,000	To renovate Zonal Offices at Gusau, T/mafara, K/Namoda and Anka
124	Special education and inclusive education	63,050,000	20,000,000		20,000,000	20,000,000	Purchase of Special Education Materials.

HEAD: 458**SECTOR:- EDUCATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
125	PRIMARY PUPILS NATIONAL HEALTH INSURANCE SCHEME	63,050,000	20,000,000		20,000,000	20,000,000	Pupils Health Insurance scheme.
126	State University	14,186,250,000	7,500,000,000		7,500,000,000	4,500,000,000	Establishment and Take up grant for the state university
127	Technical and Vocational Equipment	78,812,500			25,000,000	25,000,000	Purchase of Technical and Vocational Equipment to Technical Colleges
128	Consultancy services	94,575,000			30,000,000	30,000,000	Payment of Consultancy services
129	Constituency Projects	630,500,000	-		1,000,000,000	200,000,000	Constituency Projects
MINISTRY FOR HIGHER EDUCATION							
201	Internet Facilities				50,000,000	50,000,000	Provision of Internet Facilities to Tertiaries Institutions
202	Reserch and Library Development		15,000,000		35,000,000	35,000,000	Support to reseach and Library Developnt
203	Laboratory/workshop Equipment		25,000,000		250,000,000	200,000,000	Supply of Laboratory/workshop Equipment
204	Funiture to Tertiary Institutions						Supply of Funiture to Tertiary Institutions

HEAD: 458**SECTOR:- EDUCATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
205	Abdu Gusau Polytechnic T/Mafara.	1,261,000,000	500,000,000	44,162,413	650,000,000	400,000,000	Land Compensation, Constr of School Clinic, additional structures and Road network.
206	College of Education, Maru.	945,750,000	80,000,000	15,468,790	300,000,000	300,000,000	Completion of Admin blocks, Payment of Accreditation Fees and Constr. Of Physical Structures. Actual Expenditure is from UNICEF
207	Zamfara College of Arts and Sciences, (ZACAS).	1,261,000,000	200,000,000		500,000,000	400,000,000	Constr. Of Wall fence, Reh. Of Students Hostels and Constr. Of3 blocks of 10 pit Latrines each.
208	National Open University centre Gusau	63,050,000	10,000,000		20,000,000	20,000,000	Renovation of Office Acommodation for National Open University (NOUN) Study.
209	State Library Board	189,150,000	10,000,000		60,000,000	60,000,000	Completion,Equipping andProcurement of T/books, Computers to State E-Library H/Q
210	State Scholarship Board	1,103,375,000	350,000,000	117,384,113	750,000,000	350,000,000	Bursary allowances to Local and Overseas Students.
211	Consultancy Services	30,000,000	30,000,000		30,000,000	30,000,000	Paymment of Consultancy Services
	Sub-Total:-	34,230,387,500	13,423,000,000	1,487,040,789	16,160,000,000	11,170,000,000	

HEAD: 459

SECTOR:- HEALTH

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	MIN. OF HEALTH						
101	Health System Development Project	94,575,000	30,000,000		30,000,000	30,000,000	State C/part contribution to world bank health system development project
102	Medical Store Complex.	630,500,000	20,000,000		200,000,000	200,000,000	Expansion and renov of Equipment Store
103	Quality control laboratory	94,575,000	10,000,000		30,000,000	30,000,000	Completion of Quality control lab. and supply of equipt.
104	Specialist Hospitals	315,250,000	100,000,000	68,911,831	100,000,000	100,000,000	Completion of Shinkafi Specialist Hospital.
105	Four (4) Zonal Health offices	94,575,000	30,000,000		30,000,000	30,000,000	To establish 4 new zonal offices.
106	School of Nursing and Midwifery	788,125,000	140,000,000		250,000,000	250,000,000	Const.of male/female hostel, Rehab of 4 Staff Qts, staff room, procurement of Instr. Materials, constr. and furnishing of classes and auditorium.
107	Epidemiological Unit.	-	10t		30,000,000	30,000,000	Completion and furnishing.
108	State General Hospitals	5,674,500,000	1,000,000,000	942,982,081	2,800,000,000	1,800,000,000	Reh. and const. of additional struct.in G/Hospis Anka, Mada, Magami and Gusau G/Hosp (old FMC)

HEAD: 459**SECTOR:- HEALTH**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
109	Hospital Equipment	4,728,750,000	150,000,000	168,539,999	2,000,000,000	1,500,000,000	To purchase medical equipment to meet the standard of MSP.
110	Zamfara state pharmaceutical plant	472,875,000	150,000,000	80,720,700	150,000,000	150,000,000	Completion of pharmaceutical company
111	Psychiatric Hospital Anka	1,576,250,000	50,000,000		500,000,000	500,000,000	Change of site and total rehab of the hospital
112	Public Health Laboratory	94,575,000	30,000,000		30,000,000	30,000,000	Const.and equipping Public Health Laboratory.
113	Four Specialist Clinics and (VVF)	157,625,000	50,000,000		50,000,000	50,000,000	Establish ENT centres and expansion of VVF
114	Nahuche Health and Demographic Surveillance Site.	94,575,000	30,000,000		30,000,000	30,000,000	Furnishing, equipping and up-grading of data base at Health and Demographic Surveillance center Nahuce.
115	State Refferal Hospitals	4,413,500,000	2,200,000,000		1,470,000,000	1,400,000,000	Up-grading of T/Mafara, K/Namoda to refferal hospitals and Expansion of Gumi G/Hosp.
116	Specialised Ambulance	409,825,000	40,000,000		130,000,000	130,000,000	Purchase of Specialised Ambulance
117	Collage of Health Science and Technology Tsafe	441,350,000	150,000,000		140,000,000	140,000,000	Const. of additional structures

HEAD: 459
SECTOR:- HEALTH

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
201	State Primary Health Care Board	-					
201A	Office Complex	315,250,000	100,000,000	12,760,000	100,000,000	100,000,000	Renov and rehab additional structures at the complex
201B	Rehabilitation and Renovation of Primary Health Care Centres	2,049,125,000	250,000,000		750,000,000	650,000,000	Programme for upgrading one (1) PHCs in each ward
201C	Maternal and Child Care Programme	315,250,000	100,000,000	708,367,698	100,000,000	100,000,000	Completion, funishing and equiping of MNCH. UNICEF supported Prog. Actual Expenditure is from UNICEF
201D	Nutrition	157,625,000	50,000,000		50,000,000	50,000,000	Procurement of Nutrition Commodities UNICEF supported Prog
301	Women and Children Hospital Gusau.	315,250,000	100,000,000		100,000,000	100,000,000	To provide additional structures and facilities.
401	YARIMAN BAKURA SPECIALIST HOSP.	2,522,000,000	500,000,000	668,751,919	900,000,000	800,000,000	Ongoing expantion of existing facilities and development of 7 new clinics within the Hospital
501	SACA	157,625,000	50,000,000		50,000,000	50,000,000	Govt. counter part funds to HIV presedential response programme
601	Constituency Projects	200,000,000	-		500,000,000	200,000,000	Constituency Projects
	Sub-Total:-	14,722,175,000	5,330,000,000	2,651,034,228	10,520,000,000	8,450,000,000	

HEAD: 460**SECTOR:- INFORMATION, CULTURE AND TOURISM**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	ZAMFARA RADIO and TELEVISION SERVICES						
101	AM Studio	1,576,250,000	500,000,000		662,000,000	500,000,000	Procurement of Additional studio equipment.
102	Trapes and Tape Recorders	31,525,000	5,000,000		50,000,000	10,000,000	Procu.Tapes and Tape Recorders
103	Zonal offices	-	10t		10t	10t	Cons. of 4No zonal offices
104	Studio furnitures	63,050,000	5,000,000		20,000,000	20,000,000	Purch. of furniture for studio
105	Communication Equipment.	15,762,500	5,000,000		5,000,000	5,000,000	Purch.of Commun. and internet equipment
106	Generators	94,575,000	15,000,000		30,000,000	30,000,000	Purch. 250kva generator and refurbish old ones.
107	Outside broadcasting van	157,625,000	50,000,000		200,000,000	50,000,000	Purch. of O.B Vans for Radio and Television
108	Staff quarters	-	10t		10t	10t	Construction of staff quarters
109	State Television	945,750,000	300,000,000		900,000,000	300,000,000	Purch.of additional transmitter and cooling system.
110	F. M. Radio	315,250,000	50,000,000		400,000,000	100,000,000	Procure Moodern FM transmitter.
111	Zamfara Radio Admin block	157,625,000	50,000,000		500,000,000	50,000,000	Rehabilitation and furnishing of admin block

HEAD: 460**SECTOR:- INFORMATION, CULTURE AND TOURISM**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
112	Purchase of NewTransmitter	472,875,000	100,000,000		200,000,000	150,000,000	To purchase transmitter
113	Landscaping,andAccess roads.	157,625,000	10,000,000		50,000,000	50,000,000	Landscaping,Access roads at Television station
114	Communication for Development	63,050,000		964,825,406	20,000,000	20,000,000	UNICEF supported Program, Expenditure is from UNICEF.
201	Television viewing centres	-	10t		10t	10t	Const. and estab. of 14 nos Viewing centres in each H/quarters of L/Govt.
202	Public Address Vans	15,762,500	5,000,000		5,000,000	5,000,000	Purchase of 3 Nos Public Address Vans
203	Zonal Information centres	-	10t		10t	10t	Const. of zonal offices at Anka, Kaura, and T/Mafara.
204	Editing Suites	-	10t		10t	10t	Establishing and equipping of editing suites
205	Zamfara Printing and Publishing Company	157,625,000	50,000,000		50,000,000	50,000,000	Procurement of new equipment for digitalization
206	Equipping film Section	-	10t		10t	10t	Purch. of cameras,editing machines, character machines and camera stands.

HEAD: 460**SECTOR:- INFORMATION, CULTURE AND TOURISM**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
207	Photographic equipment	15,762,500	2,000,000		5,000,000	5,000,000	Purchase of Color and B/W processors and cameras etc
208	Publication and Prod. of State Prog.	315,250,000	50,000,000	106,089,295	250,000,000	100,000,000	Publication and production of various State Programmes
	Arts and Culture						
301	Open Air Theater Gusau.	31,525,000	10,000,000		10,000,000	10,000,000	Const. of open air theater at Gusau
302	Hall of Fame	-	10t		10t	10t	Establishment of hall of fame at Government House, Gusau.
303	Drama Village	5,000,000	5,000,000		5,000,000	5,000,000	Const. of drama village at Damba area.
304	Survenir Shop	-	10t		5,000,000	10t	Purchase of cultural items.
305	Artistes Camp.	5,000,000	4,000,000		5,000,000	5,000,000	Const. of Rooms for Artist.
306	Artistes Equipment	-	10t		2,000,000	10t	Purchase of projectors, TV Sets and other Electrical appliances.
307	Costums for Drama	-	10t		5,000,000	10t	Purchase of costumes materials for drama

HEAD: 460**SECTOR:- INFORMATION, CULTURE AND TOURISM**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>CULTURE and TOURISM</u>						
401	History Bureu	31,525,000	10,000,000		10,000,000	10,000,000	Const. of Office complex at Gusau
402	Monuments	-	10t		10t	10t	Rehabilitation at B/Zaki, K/N, kaya, Gada, Mutuzgi and Katuru
403	Zonal Museum	-	10t		10t	10t	Provision of 3 zonal Museums.
404	Shelves and Showcases	15,762,500	5,000,000		5,000,000	5,000,000	To provide Shelves and Showcases at Gusau permanant site
405	Zamfara Gallery at Arewa House.	15,762,500	5,000,000		5,000,000	5,000,000	Equipping of Zamfara gallery at Arewa House Kaduna.
406	Archaeological Excavation	47,287,500	15,000,000		15,000,000	15,000,000	Archaeological Excavation across the state.
407	Historical Books and Manuscript.	31,525,000	10,000,000		10,000,000	10,000,000	Purchase of books and arabic manuscript for office complex H Q
408	Archival Materials	15,762,500	5,000,000		5,000,000	5,000,000	Collection of Archival materials across the state

HEAD: 460**SECTOR:- INFORMATION, CULTURE AND TOURISM**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
409	Zamfara History Project	31,525,000	10,000,000		10,000,000	10,000,000	To conduct Seminars and symposiums on History and Culture of the state.
410	Four years Stratagic tourism master plan.	-	10t		10t	10t	Dev. of K/bana games reserve, Kalale Hippo ponds,charlet const.and K/Koshi Hills tourist site Dev.
411	Eco-Tourism Centre and Sovenier Shop	-	10t		10t	10t	Establishment of Zoo,Recreation centre and Sovenier Shop.
412	Cultural Centre Complex	-	10t		10t	10t	Establishment of cultural centre complex at Gusau.
413	City Square	31,525,000	10,000,000		10,000,000	10,000,000	Constr. Of City Square at Old Garage Gusau .
<u>HOTELS MANAGEMENT AND TOURISM BOARD</u>							
501	Gusau Motel	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of Gusau Motel.
502	Hotels and Catering Rest House	-	10t		10t	10t	Const. of State Hotels in 3 zones.
503	Gusau Hotel	50,000,000	10t		100,000,000	50,000,000	Expansion and renovation of Gusau Hotel.
601	Directorate of Public Enlightenment Media and Comm.	157,625,000	10,000,000		70,000,000	50,000,000	Purch. of 3Nos.new Model Mobile Cinema Vans.
	Sub-Total:-	5,056,712,500	1,306,000,000	1,070,914,701	3,629,000,000	1,645,000,000	

HEAD: 460A**SECTOR:- MIN. OF YOUTHS EMPLOYMENT, SKILLS ACQUISITION AND SPORT DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>YOUTH EMP. SKILLS ACQUISITION</u>						
101	Agro Based centre	315,250,000	100,000,000		100,000,000	100,000,000	Rehab of Gwashi, Damba, Shinkafi and Maradun Agro centres.
102	Skills Acquisition Centres	945,750,000	300,000,000		300,000,000	300,000,000	To rehab.and equipt new skill acqusition centres at Anka, ZRMandBMJ.
103	Youth Employment and Skills	472,875,000	150,000,000		150,000,000	150,000,000	To provide vocational and occupational equipment at Gidan Dawa center .
104	Citizen/Leadership training centre	-	10t		10t	10t	To construct Citizen/Leadership training centre at Kwatarkwashi
105	NYSC Orientation Camp and Secret.	126,100,000	40,000,000		40,000,000	40,000,000	Expantion of NYSC Camp at Tsafe.
106	Youth Empowerment Support Promotion Prog	630,500,000	200,000,000		200,000,000	200,000,000	State contribution to world bank youth empowerment programe

HEAD: 460A**SECTOR:- MIN. OF YOUTHS EMPLOYMENT, SKILLS ACQUISITION AND SPORT DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>DIR. OF SPORTS DEVELOPMENT</u>						
201	Sporting equipment	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of Equipment for the sport festival.
202	Ultra Mordan and Sardauna Stadium Gusau	63,050,000	20,000,000		20,000,000	20,000,000	To upgrade the status of the stadium to a minimum standard
203	Zonal Stadia	31,525,000	10,000,000		10,000,000	10,000,000	To renovate stadia at Gummi, Mafara and Kaura Namoda.
	Sub-Total:-	2,616,575,000	830,000,000	-	830,000,000	830,000,000	

HEAD: 461**SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>SOCIAL WELFARE</u>						
101	Remand Home Gusau	157,625,000	50,000,000		50,000,000	50,000,000	Renovation of remand home Gusau.
102	Approved School Bungudu	157,625,000	50,000,000		50,000,000	50,000,000	Renov., Fencing and Electrification.
103	Remand Home Kaura.	63,050,000	20,000,000		20,000,000	20,000,000	Completion of Remand Home.
104	Disable Centre Gusau.	126,100,000	40,000,000		40,000,000	40,000,000	Construction of the Centre.
105	Bedding and recreational facilities for social welfare institutions	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of facilities to social welfare institutions.
106	Zonal Social Welfare Office.	63,050,000	20,000,000		20,000,000	20,000,000	Renovation of zonal social welfare Offices at Gusau, T/M, K/N and Anka.
107	Working Materials	63,050,000	20,000,000		20,000,000	20,000,000	To purchase working materials to Rehab.Centre, approved sch. Bungudu and remand Home Gusau.
108	Public Welfare Program	94,575,000	30,000,000		30,000,000	30,000,000	provision of Welfare package to needy and destitute
109	Remand Home Anka.	63,050,000	20,000,000		20,000,000	20,000,000	Renovation of existing facilities
110	Children Home	315,250,000	150,000,000		150,000,000	100,000,000	Construction of Children Home at Gusau.

HEAD: 461**SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>WOMEN and CHILDREN</u>						
201	Women Development Centre Gusau	157,625,000	50,000,000		50,000,000	50,000,000	Const.of New Charlet
202	Day Care Centre in Gusau	31,525,000	10,000,000		10,000,000	10,000,000	Const.of one block of 4 class rooms and Equiping.
203	Children's Amusement park	47,287,500	15,000,000		15,000,000	15,000,000	Supply of equipment to the new hall.
204	14 LGAs Women Development Centres.	63,050,000	20,000,000		20,000,000	20,000,000	Renovation of Centers
205	Girl Child craft centres	31,525,000	10,000,000		10,000,000	10,000,000	Construction of a block of 4 vocational and skills class rooms for girls that are not opportune to western education at pilot LGAs; Bukkuyum and Bakura.
206	LGAs Women Skills Aquisition Centre.	157,625,000	50,000,000		50,000,000	50,000,000	Equipment for LGAs Women Skills Aquisition Centre.
207	Children's Home Gusau	126,100,000	40,000,000		40,000,000	40,000,000	Renovation of Children home Gusau
208	Ophance vulnerable children (OVC) centres	157,625,000	50,000,000		50,000,000	50,000,000	To construct OVC centre at T/M.

HEAD: 461**SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
209	Women empowerment scheme	31,525,000	10,000,000		10,000,000	10,000,000	Provide start up capital to Women across the 14 LGAs
210	Orphanage Home Gusau	31,525,000	10,000,000		10,000,000	10,000,000	Land scaping the Home.
211	Data Bank Gusau	15,762,500	5,000,000		5,000,000	5,000,000	Establ. Of Data Bank Gusau
212	Children Parliament	15,762,500	5,000,000		5,000,000	5,000,000	Training of Children for Governance.
213	Chidren Feeding Program	378,300,000	200,000,000		200,000,000	120,000,000	Feeding Program for Children and OVC Institutions across the State
	<u>DIRECTORATE OF QUR'ANIC SCHOOLS</u>						
301	State Qur'anic schools integration	315,250,000	20,000,000		100,000,000	100,000,000	Integrate Qur'anic schs with modern education to eliminate child begging
302	Qur'anic Schools	-	10t		10t	10t	Const. of 2 classrooms in 17 Emirates
303	Furniture and instructional materials	-	10t		10t	10t	Supply of Books, Table and Chairs to Qur'anic shoos

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SECTOR:- MIN. OF WOMEN, CHILDREN AND SOCIAL WELFARE

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>QURANIC TAJWED and MEMORIZATION BOAD</u>						
401	Qur'anic Memorisation Centres	31,525,000	10,000,000		10,000,000	10,000,000	Const. of Qur'anic Memorisation Center in Bungudu LG. Along Sokoto Rd
	Sub-Total:-	2,726,912,500	915,000,000	-	995,000,000	865,000,000	
	TOTAL SOCIAL SECTOR	59,352,762,500	21,804,000,000	5,208,989,719	32,134,000,000	22,960,000,000	

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SECTOR:- WATER

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	MIN. OF WATER RESOURCES						
101	Urban water supply schemes	2,522,000,000	1,300,000,000	34,022,000	1,300,000,000	800,000,000	To improve water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe and Zurmi.
102	Upgrading semi urban to Urban water schemes	126,100,000	40,000,000		40,000,000	40,000,000	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari.
103	Meteorological station	31,525,000	10,000,000		10,000,000	10,000,000	Provision of Meteorological Station
104	Water conservation/shed management project	31,525,000	10,000,000		10,000,000	10,000,000	Water conservation/shed management projects at Dan-maka and Bilbis
105	Standadized motorised B/holes.	63,050,000	20,000,000		20,000,000	20,000,000	To Const. motorized B/Hs to some towns in L/GAs.
106	Hydro Power Plant		10t		10t	10t	To Const.Hydro Power Plant Along Bunsuru River.
107	Water quality laboratory	63,050,000	20,000,000		20,000,000	20,000,000	Provision of water quality laboratories at Kaura Namoda and Talata Mafara

HEAD: 462**SECTOR:- WATER**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
108	Water Sanitation	31,525,000	10,000,000		10,000,000	10,000,000	Provision of Water and Sanitation facilities
109	Water Chemical	630,500,000	200,000,000	125,000,000	200,000,000	200,000,000	Procurement of Water Chemical
<u>DIRECTORATE OF RURAL WATER SUPPLY</u>							
201	Reactivation of Motorized Boreholes and Hand pumps	630,500,000	300,000,000	111,817,652	500,000,000	200,000,000	To Constr. and Reactivate broken down B/Holes
202	Rehabilitation Earth Dams	1,576,250,000	1,000,000,000	12,261,107	1,000,000,000	500,000,000	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi.
203	Drilling Rig and earth moving equipment.	157,625,000	50,000,000		100,000,000	50,000,000	To Purch. Earth moving equipment
204	Spare Parts and water laboratory equipments.	63,050,000	20,000,000		50,000,000	20,000,000	To Purch. submersible pumps, Generators and Laboratory Equipment.
205	Solar Powered Boreholes	315,250,000	100,000,000		500,000,000	100,000,000	Construction of Solar Powered B/holes
206	Rehabilitation of Solar Boreholes	157,625,000	50,000,000		50,000,000	50,000,000	Rehabilitate broken down Solar Powered Boreholes
207	Constituency Projects	200,000,000	50,000,000		1,000,000,000	200,000,000	Constituency Projects

HEAD: 462

SECTOR:- WATER

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>RUWATSAN</u>						
301	Borhole drilling	788,125,000	210,000,000	364,699,054	250,000,000	250,000,000	To construct Hand pumps borehole in SHAWN supported Communities. Actual Expenditure is from UNICEF
302	Rehabilitation of Brokendown Hand pumps	252,200,000	75,000,000		80,000,000	80,000,000	To rehabilitate brokendown handpumps in Communities SHAWN supported Prog
303	Purchase of Drilling Rig and accessories	157,625,000	50,000,000		50,000,000	50,000,000	Procure drilling rigs and accessories
304	Community Hygiene and Sanitation Program	315,250,000	100,000,000		100,000,000	100,000,000	To Provide Community sanitation facilities and equipment for safe hygien practice SHAWN; supported Prog.
	<u>ZAMFARA STATE WATER BOARD</u>						
401	Gusau water scheme	1,891,500,000	670,000,000		670,000,000	600,000,000	Repairs of exsiting barrage at Gusau and Koramar wanke.
402	New housing unitsWater reticulation.	126,100,000	40,000,000		40,000,000	40,000,000	To supply water to new layouts in Gusau and Environs.

HEAD: 462**SECTOR:- WATER**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
403	Water Board and Area offices Premises	126,100,000	40,000,000		40,000,000	40,000,000	Fencing of water Board Premises including area offices..
404	Purchase of Spare parts	126,100,000	40,000,000		40,000,000	40,000,000	Purchase of spare parts
405	Purchase of Drilling rigs	63,050,000	20,000,000		20,000,000	20,000,000	To Procure Drilling Rigs
406	Pumping facilities	126,100,000	40,000,000	24,022,000	40,000,000	40,000,000	To Procure Pumping facilities and replace outdated parts
407	Submersible pumps	189,150,000	60,000,000		60,000,000	60,000,000	Procure submersible pumps for Upgrading and replacement for Area offices.
408	Construction of Standard Workshop	63,050,000	20,000,000		20,000,000	20,000,000	To construct standard workshop at Gusau
	Sub-Total:-	10,823,925,000	4,545,000,000	671,821,813	6,220,000,000	3,570,000,000	

HEAD: 463**SECTOR:- SEWAGE AND DRAINAGES**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>MINISTRY OF ENVIRONMENT AND SOLID MINERAL DEV.</u>						
101	Flood and Gully Erosion	252,200,000	150,000,000		150,000,000	80,000,000	To control Flood and Gully erosion across the state.
102	Drainages	31,525,000	10,000,000		10,000,000	10,000,000	Const. and Rehab. of Drainages in the State.
103	Range Management	63,050,000	20,000,000		20,000,000	20,000,000	Mapping and demarcation of existing Ranches
104	Aminity and Road Side Planning.	15,762,500	5,000,000		5,000,000	5,000,000	Provide Aminity and Road Side Planning.
105	Biofuel and Climate Change	63,050,000			30,000,000	20,000,000	Construction of Cold Stores to 14 LGAs
106	Solid Minerals Development	94,575,000	30,000,000		30,000,000	30,000,000	Create enabling environment for tapping Solid Minerals in the State.
	Environmental Sanitation Agency						
201	Refuse Banks, VIP pit latrine.	204,912,500	5,000,000		65,000,000	65,000,000	Const. of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau
202	Earth moving equipment	63,050,000	80,000,000		80,000,000	20,000,000	Procurement of earth moving equipment and excavators, Tipper pay loader and trucks.

HEAD: 463**SECTOR:- SEWAGE AND DRAINAGES**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
203	Chemicals, and working materials	157,625,000	80,000,000		80,000,000	50,000,000	Purch. of Insecticide and Spraying Equipments for vector control activities across the state.
204	Purchase of Wast Recycline Machine.	157,625,000	50,000,000		50,000,000	50,000,000	Procurement of Waste Recycling Machine and Equipt.
205	Waste Transfer Loading Station	31,525,000	10,000,000		10,000,000	10,000,000	Prov. of Waste Transfer Loading Station
206	Land fill and Incinerations	-	10t		10t	10t	Provision of Land fill and Incinerations
	Sub-Total:--	1,134,900,000	440,000,000	-	530,000,000	360,000,000	

HEAD: 464**SECTOR:- MIN. OF HOUSING AND URBAN DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	HOUSING .						
101	State Housing Programmes	945,750,000	500,000,000		500,000,000	300,000,000	Construction of 2 and 3 Bed rooms across the State.
102	Landed property	630,500,000	50,000,000.00	304,300,000	500,000,000	200,000,000	Purchase of landed asset
103	Abandon Housing Project in the State	-	50,000,000		50,000,000	50,000,000	To complete abandone housing project.
104	Legislative quarters	-	10t		10t	10t	To constr. Houses for Legislators
105	Primary Mortgage Institutions	157,625,000	30,000,000		50,000,000	50,000,000	Promote incorporation of mortgage institutions
106	Special Housing Scheme	-	100,000,000		30,000,000	30,000,000	Resettlements scheme
107	Infrastural facilities	788,125,000	700,000,000	280,978,209	350,000,000	250,000,000	Access road, water and electrification in Daza Housing estate.
108	Private developers housing scheme.	-	10t		25,000,000	25,000,000	To const. Mass Housing estate in the State under (PPP).
	Sub-Total:-	2,522,000,000	1,430,000,000	585,278,209	1,505,000,000	905,000,000	

HEAD: 465**SECTOR:- TOWN PLANNING**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Township Roads and Drainages.	15,762,500,000	6,500,000,000	4,513,199,222	15,000,000,000	5,000,000,000	To Complete ongoing projects
102	Sites and Services	-	50,000,000		100,000,000	100,000,000	To provide Infrastructure in Govt. Layout in Gusau and T/Mafara
103	Const. and Rehab. Of roads in designated Urban Areas	-	10t		200,000,000	200,000,000	To Const. and Rehab. of designated roads in Urban Areas
104	Street Lights	-	300,000,000		100,000,000	100,000,000	Replacement of generators and services
105	Land Use Plans	157,625,000	50,000,000		50,000,000	50,000,000	To prepare Land use plans in the State and 14 LGAs
106	Urban Design Elements	-	50,000,000		50,000,000	50,000,000	Beutification of Gusau and T/Mafara.
107	Parks and Garden	-	30,000,000		20,000,000	20,000,000	Provision of Parks and Garden
108	Gusau urban renewal	-	10t		100,000,000	100,000,000	To upgrade Slums Areas
109	Gusau International Airport	14,186,250,000	3,000,000,000		12,000,000,000	4,500,000,000	Construction of International Airport
110	Consultancy Services	1,418,625,000	30,000,000	295,126,101	500,000,000	450,000,000	For township roads and Airport
111	Gusau Air Strip	315,250,000	450,000,000		900,000,000	100,000,000	To rehabilitate Gusau Air Strip

HEAD: 465**SECTOR:- TOWN PLANNING**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>ZUREPB</u>						
112	Designated urban roads.	126,100,000	40,000,000		40,000,000	40,000,000	Maintainance of roads in Urban Areas.
113	Gusau Aerodrum	-	10t		10t	10t	Const. of Gusau new Airport
	<u>LANDS AND SURVEY</u>						
201	Payment of Compensation	2,206,750,000	700,000,000	364,109,135	750,000,000	700,000,000	For acquiring of Land for physical structures.
202	Survey of towns	15,762,500	5,000,000		5,000,000	5,000,000	Conduct Surveys for Town Mapping.
203	Boundry Survey/Adjustment	31,525,000	10,000,000		10,000,000	10,000,000	Conduct boundry Survey/Adjustment Inter and Intra
204	Constraction of Zonal offices	-	10t		10t	10t	At T/Mafara, Gummi, K/Nomoda and Gusau
205	Survey equipment	31,525,000	10,000,000		10,000,000	10,000,000	To purchase Survey equipment
206	Registry Strong Room	31,525,000	10,000,000		10,000,000	10,000,000	Const.of Land Registry Strong Room
207	Layout Survey in 14 LGA	-	15,000,000		15,000,000	15,000,000	Conduct Layout Survey in 14 LGA
208	Land Registry	63,050,000	20,000,000		20,000,000	20,000,000	To Computerize Land Registry.
209	ZAGIS Geographical Inform. System	94,575,000	30,000,000		30,000,000	30,000,000	Procurement of ICT Material for ZAGIS
	SUB-TOTAL:-	34,441,062,500	11,300,000,000	5,172,434,458	29,910,000,000	11,510,000,000	

HEAD: 466**SECTOR:- COMMUNITY DEVELOPMENT**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	Community Development Grant	315,250,000	100,000,000		100,000,000	100,000,000	Govt support to clubs and CBOs for self help projects across the State.
102	Grant to N.Y.S.C CD Projects	94,575,000	30,000,000		30,000,000	30,000,000	Govt support to N.Y.S.C Community Development Activities.
103	Zonal Community Development Offices	-	10t		10t	10t	Constr. of Offices at T/Mafara and K/Namoda
104	Women Community Development Programme	315,250,000	150,000,000		150,000,000	100,000,000	Purchase of knitting and sewing materials
105	Model Village Scheme	15,762,500	5,000,000		5,000,000	5,000,000	Construction of modern village at Kuka Mairahhu in T/Mafara LGA.
106	Facilities for Community Development Registration	15,762,500	5,000,000		5,000,000	5,000,000	To Purch. Facilities for Community Development Registration and vehicle for Inspection of CD registration.
107	Grant to NGOs	15,762,500	5,000,000		5,000,000	5,000,000	Grant to NGOs embarked on CD projects
108	Inter L/Govt Annual Competition.	15,762,500	5,000,000		5,000,000	5,000,000	To choose and give prize to best LGA that embraced CD Activities
	Sub-Total:-	788,125,000	300,000,000	-	300,000,000	250,000,000	
	TOTAL ENVT. SECTOR	49,710,012,500	18,015,000,000	6,429,534,480	38,465,000,000	16,595,000,000	

HEAD: 467**SECTOR:- GENERAL ADMINISTRATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
101	New Government House.		10t		10t	10t	Const. of New Govt House
102	Renovation of Government House	157,625,000	50,000,000	498,734,569	50,000,000	50,000,000	Renovation of existing Govt house.
103	Vehicles	5,359,250,000	1,500,000,000	639,750,000	2,000,000,000	1,700,000,000	Provision of Official vehicles to MDAs
104	House of Assembly	3,152,500,000	500,000,000		1,000,000,000	1,000,000,000	Procurement of Vehicles
105	House of Assembly Liason Office	63,050,000	20,000,000		20,000,000	20,000,000	Renv. Of House of Assembly Liason Office at Kaduna
106	Furniture and Equipment	472,875,000	400,000,000	30,000,000	400,000,000	150,000,000	Provision of furniture and Equipment to official lodges
107	Villas and Lodges Gusau	630,500,000	100,000,000	109,417,455	200,000,000	200,000,000	Renovation of Villas and Lodges in Gusau
108	Conversion of Halal Hotel Gusau to office complex		10t		10t	10t	To secure the collapsed Halal Hotel Gusau
109	Standby Generators	63,050,000	30,000,000	44,232,250	30,000,000	20,000,000	Prov.of Generating set to Governor's lodge Gus. and State Secretariat.
110	Security outfit buildings	-	10t	94,843,274	10t	10t	To complete Mobile police quarters and renov.of Quarters guard and other secutity outfit
111	Deputy Governor's Office	100,000,000	200,000,000	5,000,000	200,000,000	100,000,000	Renovation of the Office

HEAD: 467**SECTOR:- GENERAL ADMINISTRATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
112	Hajj Camp.	63,050,000	50,000,000		50,000,000	20,000,000	Renovation of Hajj Camp at Gusau.
113	Political Officers Residences		200,000,000		200,000,000	40,000,000	Feasibility study for Constr. of former State Chief Executives Residences
114	Construction of New Secretariat	-	500,000,000		500,000,000	10t	Constr. of New Secretariat Phase 5
<u>MINISTRY. FOR LOCAL GOVT. and CHIEFTAINCY AFFAIRS.</u>							
201	Council of Chiefs Secretariat	31,525,000	10,000,000	5,400,000	10,000,000	10,000,000	Const. of Council of Chiefs Sect.
202	Emir's Palaces	1,576,250,000	1,000,000,000	50,041,183	1,000,000,000	500,000,000	Const. of Palaces for emirs
203	Gusau Local Govt Secretariate	-	200,000,000		200,000,000	10t	Construction of the Secretariate
204	Renovation of Emir's Lodges	220,675,000	70,000,000		70,000,000	70,000,000	To Renovate Emir's Lodges
<u>STATE INDE. ELECT. COMM.</u>							
301	State Secretariat Complex.	346,775,000	10,000,000		110,000,000	110,000,000	To const. permanent Secretariate.
302	Purchase of Election material and Equipment	10t	10t		10t	10t	To procure all needed election materials.
303	Mobile Vehicle and Motorcycles	-	10t		10t	10t	Purch. of M/Vehicle and M/cycles
304	Purchase of Cameras and video camera.	15,762,500	3,000,000		5,000,000	5,000,000	Motionless cameras with lenth video camera

HEAD: 467**SECTOR:- GENERAL ADMINISTRATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
305	Printing of Security Documents	15,762,500	5,000,000		5,000,000	5,000,000	To produce voters registers
306	Public Address appliances	15,762,500	5,000,000		5,000,000	5,000,000	Procure Public Address appliances
307	Modern warehouse	63,050,000	20,000,000		20,000,000	20,000,000	To const. store house for safe keeping of equipment and material
	MINISTRY OF JUSTICE						
401	Purchase of Law Books	31,525,000	10,000,000		10,000,000	10,000,000	Procure Low books for Attor.G. Chamber and Zonal Chambers.
402	Review and Printing of State Laws	157,625,000	100,000,000		100,000,000	50,000,000	To print reviewed state laws
403	Construction of Attorney General's Chamber, Courts and Judges Residence.	63,050,000	20,000,000		20,000,000	20,000,000	Const. of chambers in 3 zones of T/Mafara, Gummi, K/Namoda,Courts and Judges Residence.
404	Senior staff Quarters	315,250,000	100,000,000		100,000,000	100,000,000	To construct 4 nos. senior staff quarters at T/Mafara and K/Namoda
405	College of Legal Studies	94,575,000	30,000,000		30,000,000	30,000,000	Construction of collage at Gummi

HEAD: 467**SECTOR:- GENERAL ADMINISTRATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
406	LGAs Court and Judges Resideneecs.	94,575,000	30,000,000		30,000,000	30,000,000	To Renovate Courts and Judges residence in the LGAs.
407	Min. of Justice Complex	31,525,000	10,000,000		10,000,000	10,000,000	To Construct the Complex.
	JUDICIARY						
501	Construction of High Court Office	-	10t		158,700,000	100,000,000	Extension works at T/Mafara, Gumi and K/Namoda.
502	Construction of new Magistrate courts.	945,750,000	5,000,000		400,000,000	300,000,000	At Anka, Bakura, B/Magaji, Bungudu, Bukuyum and renvation of existing Courts.
503	Construction of High Court Guest House.	-	10t		240,000,000	185,000,000	High Court Guest House Accomodation.
504	Standby Generators	-	10t		75,000,000	75,000,000	For High and Magistrates Courts
505	Utility Vehicles	-	10t		155,000,000	100,000,000	3 Nos. Hilux & 18 Seater Bus for Office
506	Boreholes	-	10t		40,000,000	40,000,000	Construction at head quater
507	Purchase of Sharia Law Books	157,625,000	5,000,000		80,000,000	50,000,000	Supply to Sharia Court H/Qrt

HEAD: 467**SECTOR:- GENERAL ADMINISTRATION**

Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
508	Upper Shari'a and Higher Shari'a Courts	315,250,000	20,000,000		200,000,000	100,000,000	Renovation of Upper Shari'a and Higher Shari'a Courts across the state
509	New High Sharia Courts	252,200,000	50,000,000	4,417,296	100,000,000	80,000,000	Constr. of High Sharia Courts at Kagara,U/Gwaza,Gwashi and Gummi
510	Shari'ah Court of Appeal and Khadis residence	157,625,000	30,000,000		50,000,000	50,000,000	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara,
511	3 nos. Standby Generators.	157,625,000	10,000,000		50,000,000	50,000,000	At Khadi's residence, H/qrt and Zonal inspectorate offices
512	Upper Sharia Court	315,250,000	5,000,000		100,000,000	100,000,000	Constr. of Upper Sharia Court at Gusau
513	Renovation of Shari'a Court Judges Residence	315,250,000	-		100,000,000	100,000,000	Across the State
514	Const. of Zonal Inspectorate Offices	315,250,000	-		150,000,000	100,000,000	At Gusau, Gummi, T/Mafara and Kaura Namoda
515	Provision of Utility Vehicle	315,250,000	-		500,000,000	100,000,000	To purchase official vehicle at H/qrt and Zonal offices

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
516	Judges Residence	315,250,000	-		500,000,000	100,000,000	To construct Judges residence across the state
	ZAMFARA STATE LAW REFORM COMMISSION						
601	Office Block	63,050,000	10,000,000		10,000,000	20,000,000	To renov. of office Block
602	Provision of Furniture and Equipment	63,050,000	10,000,000		10,000,000	20,000,000	Provis. of Furniture and equipment
603	Purchase of Law Books	63,050,000	20,000,000		20,000,000	20,000,000	Purchase of Law Books
604	JUDICIARY SERVICE COMMISSION	30,000,000	-	-	50,000,000	30,000,000	Procurement of office equipment
	<u>FIRE SERVICE DEPARTMENT</u>						
701	Boreholes and Reservoir	31,525,000	10,000,000		10,000,000	10,000,000	Prov. Of 4 Motorised B/Hs 20,000 gallons capacity and Reservoir.
702	Provision of Additional facilities	31,525,000	10,000,000		10,000,000	10,000,000	Drill tower at headquarters
703	Procurement of Communication equipment	31,525,000	10,000,000		10,000,000	10,000,000	Prov. of Communication Equipment at 5 Stations.
704	Provision of Fire fighting equipment	31,525,000	10,000,000		10,000,000	10,000,000	Purch.of flame, hose, chemical foam and properties.

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
705	Purchase of New Fire fighting Vehicles	472,875,000	150,000,000	330,790,000	150,000,000	150,000,000	To purchase Rescue tender and Mordern Motocycles firefighting.
706	New fire sub station.	157,625,000	50,000,000	448,000,248	50,000,000	50,000,000	Establishment at Kanwuri, and B/Ruwa.
707	Purchase of Fire Extinguishers	15,762,500	5,000,000		5,000,000	5,000,000	Supply to Govt. own building state wide.
708	Purchase of Fire Protective Clothing.	15,762,500	5,000,000	66,830,611	5,000,000	5,000,000	To procure Protective cloth and Uniform.
	<u>MINISTRY OF FINANCE</u>						
801	Provision of Computers to MDAs	31,525,000	100,000,000		100,000,000	10,000,000	To purchase computers to MDAs.
802	Computer Networking	31,525,000	70,000,000		70,000,000	10,000,000	Prov. Of Computer Networking across MDAs for IPSAS complaince
	<u>MINISTRY OF BUDGET and ECONOMIC PLANNING</u>						
1001	Consultancy Services General	1,576,250,000	500,000,000	74,691,107	500,000,000	500,000,000	Consultancy and feasibility studies for state Capital proj. and prog.
1002	UNDP Assisted Programmes	157,625,000	40,000,000		50,000,000	50,000,000	UNDP governance support programme, state contribution.

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
1003	UNICEF Assisted Programmes	157,625,000	50,000,000	14,198,600	50,000,000	50,000,000	State C/part funds for Unicef supported Programs, N9,198,600 Expenditure is from Unicef to MBEP for coordination meetings
1004	Economic and Social Plans Development.	157,625,000	50,000,000		50,000,000	50,000,000	Develop and coordinate State Economic and Social Development Policies and Plans including Collaborate with Natinonal and Internatioal partners in Planning Issues.
1005	SDGs Program	1,576,250,000	900,000,000		900,000,000	500,000,000	State Contribution to SDGs Program.
1006	Office Complex and Equipment.	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of Office and Equipping.
1007	Training and Workshop	-	10t		100,000,000	50,000,000	Specialised capacity building for State and LG Planing Officers
1008	State Bureau of Statistics	157,625,000	50,000,000	10,000,000	50,000,000	50,000,000	Estabt. of D/Bank, statistical survey and C/part for developpt. partners and statistic program.
1009	Directorate of Poverty Alleviation.	630,500,000	200,000,000		200,000,000	200,000,000	Distrib. of equipt., cars and working capital to Citizens on the basis of loan and Empowerment programmes.

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
1010	Purchase of Hilux	47,287,500	15,000,000		15,000,000	15,000,000	To procure 2 nos. Fairly use 4WD Hilux for monitoring of projects and inspection
1011	Purchase of Internet Assessories and Networking	15,762,500	5,000,000		5,000,000	5,000,000	Expansion of Internet facilities and provision of assessories
1012	Establishment of Micro Finance Scheme	31,525,000	10,000,000		10,000,000	10,000,000	Support for establishment of Micro Finance Scheme
1013	Community and Social Dev. Projects (CSDP)	472,875,000	100,000,000	164,167,239	200,000,000	150,000,000	Contr. to World Bank facility for poverty reduction. Exp. from World Bank drawdown
1014	National and International Cooperation	15,762,500	5,000,000		5,000,000	5,000,000	Coordination of Economic Development activities with Natinonal and Internatioal partners.
1015	Monitoring and Evaluation Programme.	31,525,000	10,000,000		10,000,000	10,000,000	M&E policy frame work, Procure M&E Tools and Monitoring State Policy and Plans Implementation
1016	Demographic Survelliance	47,287,500	15,000,000		15,000,000	15,000,000	Conduct of House Hold Economic Analysis

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>SECURITY DEPARTMENT</u>						
2001	Security Gadgets and Security vehicles.	945,750,000	400,000,000		400,000,000	300,000,000	Installation of Security Gadgets in Govt house, Dep. Gov. Resid.and purchase of security vehicles.
2002	Border Villages.	47,287,500	15,000,000		15,000,000	15,000,000	To provide security facilities and amennities to Border villages
2003	State printing press	63,050,000	22,000,000		22,000,000	20,000,000	Supply of Printing equipment to state printing press
2004	Standby generator.	-	10t		10t	10t	Procurement of Accessories and maintanance of Gen. Set.
2005	Provision of Communication Equipment	-	10t		10t	10t	To purchase Communication Equipment.
2006	Zamfara Emergency Mgt. Agency	630,500,000	200,000,000		300,000,000	200,000,000	Preparedness and Mitigation for Emergencies victims and suppot to Unicef supported Programs.
2007	Recruitment centre	31,525,000	10,000,000		10,000,000	10,000,000	To const. recruitment centre
2008	Arms depot	31,525,000	10,000,000		10,000,000	10,000,000	To construct. Arms depot

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>MINISTRY FOR RELIGIOUS AFFAIRS</u>						
3001	New Jumu'at Mosques.	472,875,000	150,000,000	72,771,551	150,000,000	150,000,000	Consruction and Rehabilit. of Jumu'at Mosques state wide.
3002	Renovotion of Jumu'at Mosques	378,300,000	120,000,000	54,696,319	120,000,000	120,000,000	Renovation of Jumu'at Mosques State wide
3003	Construction of Islamic centres.	94,575,000	30,000,000		30,000,000	30,000,000	Construction of 2 Islamic Centres in State wide.
3004	Islamiyya schools.	315,250,000	100,000,000	28,081,131	100,000,000	100,000,000	Const. of Islamiyya Schools in State Wide.
3005	Procurement of Materials	63,050,000	20,000,000		20,000,000	20,000,000	Supply of Islamic Books, L/Speakers, Carpets etc to Islamic Centres, Islamiyya and Mosques.
3006	Cemetries	94,575,000	30,000,000		30,000,000	30,000,000	Fencing of Cemetries State wide
3007	Constituency Projects	630,500,000	50,000,000		200,000,000	200,000,000	Constituency project
	<u>HISBAH COMMISSION</u>						
4001	Working equipment	157,625,000	100,000,000		100,000,000	50,000,000	Procure Uniforms and Communication Equipment
4002	Public Enlightenment on Sharia Legal System	31,525,000	10,000,000		10,000,000	10,000,000	Public Enlightenment on Sharia Legal System
4003	Office Complex	15,762,500	5,000,000		5,000,000	5,000,000	Mobilization for acquisition of Office Complex

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
	<u>ANTI CORRUPTION COMMISSION</u>						
5001	Commission complex and Arabic library at Gusau.	15,762,500	5,000,000		10,000,000	5,000,000	Commission of Complex and Arabic library
5002	Enlightment Program.	15,762,500	-		5,000,000	5,000,000	Enlightment Program.
5003	Sharia Research and Development Commission	31,525,000	10,000,000		10,000,000	10,000,000	Renovation of office Complex.
	<u>ZAKKAT and ENDOWMENT BOARD</u>						
6001	Zakkat and Endowmen	63,050,000	20,000,000		20,000,000	20,000,000	Purchase of Plot for Plaza at Kaura Namoda.
	<u>PREACHING COMMISSION</u>						
7001	Offices complex						
	<u>OFFICE OF THE HEAD OF SERVICE</u>						
8001	New Civil Service Reform Books	47,287,500	15,000,000		15,000,000	15,000,000	To purchase civil service reform books.
8002	Civil Service Recreation Center	157,625,000	50,000,000		50,000,000	50,000,000	To develop Civil Service Recr. Center
8003	Provision of Generator	31,525,000	10,000,000		10,000,000	10,000,000	Procurement of Generator
8004	Union Secertariat	-	20,000,000		20,000,000	20,000,000	To Const. and Furnish the Secretariat
8005	Civil Servant ID Card	157,625,000	15,000,000		100,000,000	50,000,000	Provision of ID Card to C/Servants

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
8006	Bureau for public service reform	-	10t		10t	10t	Full take off grant
8007	I.C.T Facilities	94,575,000	15,000,000		50,000,000	30,000,000	Reactivation and Provision of Additional ICT Equipment
8008	Governance Reform	63,050,000	20,000,000		20,000,000	20,000,000	Preliminaries for accessing World Bank supported State and Local Government Reforms
9001	STATE PUBLIC COMPLAIN COMMISSION	83,050,000	10t		20,000,000	20,000,000	To purchase of working equipment Material I.E Hilox Bus. And office accommodation
	<u>CIVIL SERVICE COMMISSION</u>						
1101	Computerization of CSC Records	47,287,500	15,000,000		15,000,000	15,000,000	To Computerize CSC Records
1102	Shelves,Annual Report and Almanac	15,762,500	5,000,000		5,000,000	5,000,000	Provision of Shelves and Production of Annual Report and Almanac
1201	<u>STATE PENSION COMM.</u>	47,287,500	15,000,000		15,000,000	15,000,000	Printing of report books and plastic I.D cards.
	<u>BUREAU FOR PROTOCOL MATTERS</u>						
1301	Publicity General	10t	10t		10t	10t	Special publicity programmes

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Sub-Head	Project Title	Plan Allocation 2019-2021	APPROVED PROVISION 2018	ACTUAL EXPENDITURE JAN-AUG. 2018	PROPOSED PROVISION 2019	APPROVED PROVISION 2019	Remarks
1401	Directorate of Infor. Comm. Tech.	157,625,000	50,000,000		50,000,000	50,000,000	Furnishing of Gusau ICT center. constr. cyber mall center, provison of internet service and training/serminers for Govt. official.
1501	Directorate of State Govt. Projects	31,525,000	10,000,000		10,000,000	10,000,000	To Procure projector, Computers
1601	Directorate of L/Govt. Projects	15,762,500	5,000,000		5,000,000	5,000,000	To Procure projector,Computers
1701	Executive Council Secretariat	47,287,500	5,000,000		20,000,000	15,000,000	Executive Council Secretariat
1702	Ulama Consultative Forum	94,575,000	30,000,000		30,000,000	30,000,000	Office accomodation
1801	House of Assembly liason Office	-	10t		10t	10t	Renov.of House of Assembly liason Office
	Sub-Total:-	28,096,912,500	9,305,000,000	2,746,062,832	13,955,700,000	9,605,000,000	
	Grand Total	210,486,162,500	84,052,000,000	28,231,386,158	149,838,700,000	72,610,000,000	